

Administrative and Financial Services, Department of

| | |
|------------------------|---|
| Goal: A | Assure Maine people of the optimal utilization of State Government Resources. |
| Objective: A-02 | Improve the accountability, efficiency, and effectiveness of the State's administrative, financial and personnel systems. |

STATE CONTROLLER - OFFICE OF THE 0056

Provide "state-of-the-art" financial accounting policies and practices.

| | | Current Services Performance Targets | | |
|--|--|---|----------------|----------------|
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Current Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| BAC1 | Percentage of GAAP/GASB mandates completed within the required timeframes, including GASB 34 | 100.0% | | 100.0% |
| BAC2 | Percentage of certified staff participating annually in skill development to maintain certifications | 100.0% | | 100.0% |
| BAC3 | Percentage statewide of employees participating in the Deferred Compensation Plan | 40.0% | | 45.0% |

| | | Incremental Change | |
|------------------------|---|---------------------------|----------------|
| | | 2003-04 | 2004-05 |
| New Initiative: | Provides funds to allow for the contracting of special audits, financial audits and investigations. | | |

| | | | | |
|---|----------------------|-------|---|---------|
| <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | |
| | GENERAL FUND | | | |
| | All Other | | | 250,000 |
| | | Total | 0 | 250,000 |

| | | 2002-03 | 2003-04 | 2004-05 |
|--|--|----------------|----------------|----------------|
| <u>Updated Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| BAC1 | Percentage of GAAP/GASB mandates completed within the required timeframes, including GASB 34 | 100.0% | | 100.0% |
| BAC2 | Percentage of certified staff participating annually in skill development to maintain certifications | 100.0% | | 100.0% |
| BAC3 | Percentage statewide of employees participating in the Deferred Compensation Plan | 40.0% | | 45.0% |

Administrative and Financial Services, Department of

| | |
|------------------------|---|
| Goal: A | Assure Maine people of the optimal utilization of State Government Resources. |
| Objective: A-05 | Maximize the productivity of the state workforce |

ADMINISTRATION - HUMAN RESOURCES 0038

Fully and fairly administer the state's civil service and human resource system.

| | | Current Services Performance Targets | | |
|--|--|---|----------------|----------------|
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Current Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| BHR1 | Median time (in days) to refer candidates (open continuous) to vacancies from date of request to referral | 1.00 | | 1.00 |
| BHR2 | Median time (in days) to refer candidates (recruitment required) to vacancies from date of request to referral | 40.00 | | 35.00 |
| BHR3 | Percentage of managers who rate the quality of BHR selection services as "good" or better | 97.0% | | 97.0% |
| BHR4 | Percentage of training workshops rated "very good" or better | 95.0% | | 95.0% |
| BHR5 | Number of participant training days at BHR workshops, conferences, and recognition events | 3,200.00 | | 3,200.00 |

| | | Incremental Change | | |
|---|---|---------------------------|----------------|----------|
| | | 2003-04 | 2004-05 | |
| New Initiative: | Reduces funding in the Personal Services line category from salary savings achieved from position vacancies in the Bureau of Human Resources. | | | |
| <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | |
| | GENERAL FUND | | | |
| | Personal Services | | | (55,000) |
| | Total | | 0 | (55,000) |

| | | 2002-03 | 2003-04 | 2004-05 |
|--|--|----------------|----------------|----------------|
| <u>Updated Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| BHR1 | Median time (in days) to refer candidates (open continuous) to vacancies from date of request to referral | 1.00 | | 1.00 |
| BHR2 | Median time (in days) to refer candidates (recruitment required) to vacancies from date of request to referral | 40.00 | | 35.00 |
| BHR3 | Percentage of managers who rate the quality of BHR selection services as "good" or better | 97.0% | | 97.0% |
| BHR4 | Percentage of training workshops rated "very good" or better | 95.0% | | 95.0% |
| BHR5 | Number of participant training days at BHR workshops, conferences, and recognition events | 3,200.00 | | 3,200.00 |

Administrative and Financial Services, Department of

| | |
|------------------------|---|
| Goal: A | Assure Maine people of the optimal utilization of State Government Resources. |
| Objective: A-07 | Increase productivity of capital investments for state workers and citizens |

CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - ADMIN 0059

Provide planning for capital improvements, repairs, and improvements

| | | Current Services Performance Targets | | |
|---|---|---|----------------|----------------|
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Current Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| CRI1 | Percent of projects that are completed within cost estimates | 85.0% | | 95.0% |
| CRI2 | Percent of projects that are completed within budget without a reduction to the scope of work | 60.0% | | 98.0% |
| CRI3 | Percent of projects completed within time estimate | 92.0% | | 95.0% |
| CRI4 | Percent of projects initiated but not included in original budget | 8.0% | | 10.0% |
| | | Incremental Change | | |
| | | | 2003-04 | 2004-05 |
| New Initiative: | Provides funds to complete the demolition of the General Carter Caribou Armory to allow the City of Caribou to begin construction of a Recreation Center. | | | |
| <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | |
| | GENERAL FUND | | | |
| | All Other | | | 55,000 |
| | Total | | 0 | 55,000 |
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Updated Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| CRI1 | Percent of projects that are completed within cost estimates | 85.0% | | 95.0% |
| CRI2 | Percent of projects that are completed within budget without a reduction to the scope of work | 60.0% | | 98.0% |
| CRI3 | Percent of projects completed within time estimate | 92.0% | | 95.0% |
| CRI4 | Percent of projects initiated but not included in original budget | 8.0% | | 10.0% |

BUILDINGS & GROUNDS OPERATIONS 0080

Provide all aspects of building maintenance and operations for the Capitol Area Complex.

| | | Current Services Performance Targets | | |
|---|---|---|---------------------------|----------------|
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Current Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| BPM1 | Percent of buildings with a completed system inventory | 85.0% | | 85.0% |
| BPM2 | Percent of each building's systems on a preventative maintenance program | 99.0% | | 99.0% |
| BPM3 | Percent of systems that are current in their maintenance | 99.0% | | 99.0% |
| BPM4 | Percent of requests for maintenance or repairs responded to within 24 hours | 100.0% | | 100.0% |
| BPM5 | Percent of worker days saved due to proper maintenance practices versus emergency maintenance | 30.0% | | 30.0% |
| BPM6 | Percent of systems monitored for energy usage | 99.0% | | 98.0% |
| | | | Incremental Change | |
| | | | 2003-04 | 2004-05 |
| New Initiative: | Provides funds for fuel to heat state buildings. | | | |
| <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | |
| | GENERAL FUND | | | |
| | All Other | | | 300,000 |
| | | Total | 0 | 300,000 |
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Updated Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| BPM1 | Percent of buildings with a completed system inventory | 85.0% | | 85.0% |
| BPM2 | Percent of each building's systems on a preventative maintenance program | 99.0% | | 99.0% |
| BPM3 | Percent of systems that are current in their maintenance | 99.0% | | 99.0% |
| BPM4 | Percent of requests for maintenance or repairs responded to within 24 hours | 100.0% | | 100.0% |
| BPM5 | Percent of worker days saved due to proper maintenance practices versus emergency maintenance | 30.0% | | 30.0% |
| BPM6 | Percent of systems monitored for energy usage | 99.0% | | 98.0% |

Administrative and Financial Services, Department of

| | |
|------------------------|---|
| Goal: A | Assure Maine people of the optimal utilization of State Government Resources. |
| Objective: A-11 | Increase the Governing grade for financial management and managing for results. |

DEPARTMENTS AND AGENCIES-STATEWIDE 0016

Set aside account reserved for allocating appropriations/deappropriations to Departments and Agencies in State Government.

| | | Current Services Performance Targets | | |
|---|--|---|---------------------------|----------------|
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Current Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| | | | Incremental Change | |
| | | | 2003-04 | 2004-05 |
| New Initiative: | Provides funds to the Statewide Technology program account to offset the negative balance in this account. These funds represent the share of technology savings that cannot be achieved by the Legislature. | | | |
| <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | |
| | GENERAL FUND | | | |
| | All Other | | | 18,165 |
| | Total | | 0 | 18,165 |
| New Initiative: | Provides funding to departments and agencies statewide to offset statewide deallocations related to initiatives enacted in PL 2003, chapter 20, Part B that reduced funding from savings in the cost of health insurance, increased attrition, extending the amortization schedule of the unfunded liability and postponing merit increases. | | | |
| <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | |
| | OTHER SPECIAL REVENUE FUNDS | | | |
| | Personal Services | | | 1,390,723 |
| | Total | | 0 | 1,390,723 |
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Updated Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |

SALARY PLAN 0305

Set aside account reserved for distributing appropriations earmarked for salary increases and other costs associated with the collective bargaining process.

| | | Current Services Performance Targets | | |
|---|--|---|---------------------------|----------------|
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Current Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| SAL1 | Percent of salary plan distributed for general salary increases in the collective bargaining contract | 36.0% | | 75.0% |
| | | | Incremental Change | |
| | | | 2003-04 | 2004-05 |
| New Initiative: | Provides funds to correct a negative deappropriation balance created by Public Law, 2003, chapters 20 and 673. This appropriation request will be offset through language that lapses these funds from the Salary Plan account on June 30, 2005. | | | |
| <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | |
| | GENERAL FUND | | | |
| | Personal Services | | | 201,698 |
| | Total | | 0 | 201,698 |
| New Initiative: | Provides funds for the Compensation & Benefit Plan to cover prospective salary cost increases associated with the collective bargaining process. | | | |
| <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | |
| | GENERAL FUND | | | |
| | Personal Services | | | 5,000,000 |
| | Total | | 0 | 5,000,000 |
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Updated Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| SAL1 | Percent of salary plan distributed for general salary increases in the collective bargaining contract | 36.0% | | 75.0% |

| | |
|------------------------|---|
| Goal: A | Assure Maine people of the optimal utilization of State Government Resources. |
| Objective: A-13 | Ensure that program objectives are met |

HEALTH REFORM RESERVE FUND 0989

To allow access to comprehensive, affordable health insurance.

| | | Current Services Performance Targets | | |
|--|---|---|---------------------------|----------------|
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Current Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| | | | Incremental Change | |
| | | | 2003-04 | 2004-05 |
| New Initiative: | Provides funds to partially offset the deappropriation made in Public Law 2003, chapter 673, Part A. for the Health Reform Reserve Fund account. The intended savings will be achieved through the lapsing of these funds on June 30, 2005. | | | |
| | GENERAL FUND | | | |
| | All Other | | | 374,368 |
| | Total | | 0 | 374,368 |
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Updated Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |

Administrative and Financial Services, Department of

| | |
|------------------------|--|
| Goal: B | Assure Maine people of the fair and full receipt of revenues established by law. |
| Objective: B-02 | Encourage the growth of capital investment in the State of Maine. |

BUSINESS EQUIPMENT TAX REIMBURSEMENT 0806

Administer a tax reimbursement program to encourage the capital investment in business property in Maine.

| | | Current Services Performance Targets | | |
|--------------------------------------|---|--------------------------------------|--------------------|------------|
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Current Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| BTR1 | Number of participants in the program | 2,300.00 | | 2,500.00 |
| BTR2 | Percent of participants desk audited to verify claims | 100.0% | | 100.0% |
| BTR3 | Actual cost of program as a percent of estimated cost of program | 100.0% | | 100.0% |
| | | | Incremental Change | |
| | | | 2003-04 | 2004-05 |
| New Initiative: | Provides funding to cover the projected additional costs of the Business Equipment Tax Reimbursement (BETR) program based on a reprojection of program requirements.. | | | |
| <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | |
| | GENERAL FUND | | | |
| | All Other | | | 17,002,787 |
| | | Total | 0 | 17,002,787 |
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Updated Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| BTR1 | Number of participants in the program | 2,300.00 | | 2,500.00 |
| BTR2 | Percent of participants desk audited to verify claims | 100.0% | | 100.0% |
| BTR3 | Actual cost of program as a percent of estimated cost of program | 100.0% | | 100.0% |

Administrative and Financial Services, Department of

| | |
|------------------------|--|
| Goal: B | Assure Maine people of the fair and full receipt of revenues established by law. |
| Objective: B-07 | Provide property tax and rent relief to qualifying Maine residents. |

MAINE RESIDENTS PROPERTY TAX PROGRAM 0648

Administer a tax refund program to assist householders to keep their homes.

| | | Current Services Performance Targets | | |
|-------------------------------------|---|--------------------------------------|---------|------------|
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Current Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| MRT1 | Claims paid as a percentage of claims filed | 74.0% | | 75.0% |
| MRT2 | Number of outreach sessions held annually | 20.00 | | 15.00 |
| MRT3 | Average length of time between received applications and processing of refund (in weeks) | 6.00 | | 6.00 |
| | | Incremental Change | | |
| | | | 2003-04 | 2004-05 |
| New Initiative: | Appropriates funds to the Maine Residents Property Tax program based on the proposed expansion in fiscal year 2005-06 and fiscal year 2006-07. These funds shall not lapse but must be carried forward and used for its intended purpose. | | | |
| | GENERAL FUND | | | |
| | All Other | | | 16,353,882 |
| | | Total | 0 | 16,353,882 |
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Updated Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| MRT1 | Claims paid as a percentage of claims filed | 74.0% | | 75.0% |
| MRT2 | Number of outreach sessions held annually | 20.00 | | 15.00 |
| MRT3 | Average length of time between received applications and processing of refund (in weeks) | 6.00 | | 6.00 |

Administrative and Financial Services, Department of

| | |
|------------------------|--|
| Goal: B | Assure Maine people of the fair and full receipt of revenues established by law. |
| Objective: B-08 | Improve the efficiency and effectiveness of the assessment functions. |

REVENUE SERVICES - BUREAU OF 0002

Collect tax revenues necessary to support Maine State Government.

| | | Current Services Performance Targets | | |
|--|--|---|----------------|----------------|
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Current Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| MRS1 | Percent of taxes due that are collected within one year of tax due date (excluding property taxes) | 99.0% | | 99.0% |
| MRS2 | Percent of appeals that are completed within nine months of appeal | 80.0% | | 100.0% |
| MRS3 | Annual operational cost as a percent of annual tax revenue | 0.43% | | 0.43% |
| MRS4 | Percent of challenged tax determinations upheld in full on review | 70.0% | | 74.0% |

| | | Incremental Change | |
|------------------------|--|---------------------------|----------------|
| | | 2003-04 | 2004-05 |
| New Initiative: | Reduces funding in the Personal Services line category from salary savings achieved from position vacancies in the Bureau of Maine Revenue Services. This reduction provides the funds to cover the additional cost of fuel in the Bureau of General Services. | | |

| | | | | |
|---|----------------------|-------|---|-----------|
| <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | |
| | GENERAL FUND | | | |
| | Personal Services | | | (300,000) |
| | | Total | 0 | (300,000) |

| | | 2002-03 | 2003-04 | 2004-05 |
|--|--|----------------|----------------|----------------|
| <u>Updated Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| MRS1 | Percent of taxes due that are collected within one year of tax due date (excluding property taxes) | 99.0% | | 99.0% |
| MRS2 | Percent of appeals that are completed within nine months of appeal | 80.0% | | 100.0% |
| MRS3 | Annual operational cost as a percent of annual tax revenue | 0.43% | | 0.43% |
| MRS4 | Percent of challenged tax determinations upheld in full on review | 70.0% | | 74.0% |

| | | 2003-04 | 2004-05 |
|---------------------------------------|-----------------------------|----------------|----------------|
| <u>Total Agency/Department</u> | | | |
| | All Funds | | 40,591,623 |
| | GENERAL FUND | | 39,200,900 |
| | OTHER SPECIAL REVENUE FUNDS | | 1,390,723 |

Agriculture, Food and Rural Resources, Department of

| | |
|------------------------|--|
| Goal: A | To protect the public health, the environment and the welfare of animals. |
| Objective: A-04 | Reduce financial losses by improving enforcement of regulations and licensing by the Commission. |

HARNESS RACING COMMISSION 0320

Administer a program to license and inspect pari-mutuel harness racing facilities; to license harness racing participants; and, to investigate rule violations by licensed facilities and participants.

| | | Current Services Performance Targets | | |
|--|--|---|----------------|----------------|
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Current Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| HR01 | Number of licenses issued | 2,103.00 | | 2,100.00 |
| HR02 | Number of fines and suspensions issued for rule violations | 169.00 | | 200.00 |
| HR03 | Percent of illegal drugs found in test samples as a percent of total samples | 0.25% | | 0.225% |
| HR04 | Prosecutions resulting in penalties as a percentage of all investigations | 80.0% | | 75.0% |
| HR05 | Percent of actual visits to planned visits to all licensed parimutuel facilities | 75.0% | | 75.0% |
| HR06 | Number of violations found at all licensed facilities during staff visits | 12.00 | | 12.00 |

| | | Incremental Change | |
|---|--|---------------------------|----------------|
| | | 2003-04 | 2004-05 |
| New Initiative: | Provides funds for a management initiated reclass of one Public Service Manager II position from a range 29 to range 32. | | |
| <u>Performance Measures Affected</u> | | | |
| 0000 | No measurable impact | | |
| | GENERAL FUND | | |
| | Personal Services | | 2,866 |
| | All Other | | (2,866) |
| | Total | 0 | 0 |

New Initiative: Eliminates the allocation established in Public Law 2003, c.687 from slot machines that is no longer required due to the expected delay in the start up of the racino operation.

| | | | |
|---|-----------------------------|---|-------------|
| <u>Performance Measures Affected</u> | | | |
| 0000 | No measurable impact | | |
| | OTHER SPECIAL REVENUE FUNDS | | |
| | All Other | | (3,486,765) |
| | Total | 0 | (3,486,765) |

| | | 2002-03 | 2003-04 | 2004-05 |
|--|--|----------------|----------------|----------------|
| <u>Updated Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| HR01 | Number of licenses issued | 2,103.00 | | 2,100.00 |
| HR02 | Number of fines and suspensions issued for rule violations | 169.00 | | 200.00 |
| HR03 | Percent of illegal drugs found in test samples as a percent of total samples | 0.25% | | 0.225% |
| HR04 | Prosecutions resulting in penalties as a percentage of all investigations | 80.0% | | 75.0% |
| HR05 | Percent of actual visits to planned visits to all licensed parimutuel facilities | 75.0% | | 75.0% |
| HR06 | Number of violations found at all licensed facilities during staff visits | 12.00 | | 12.00 |

Agriculture, Food and Rural Resources, Department of

| | |
|------------------------|---|
| Goal: B | Enhance economic opportunities. |
| Objective: B-06 | Increase the volume of food and other products distributed through the program. |

FOOD ASSISTANCE PROGRAM 0816

Work with the U. S. Department of Agriculture to access and distribute federal surplus food and food from other sources, to food distribution programs throughout the State.

| | | Current Services Performance Targets | | |
|---|--|---|---------------------------|----------------|
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Current Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| FA01 | Pounds of meat distributed from wild game programs | 10,000.00 | | 11,000.00 |
| FA02 | Value of food distributed as a percent of USDA food donated | 500.0% | | 600.0% |
| FA03 | Value of food distributed per General Fund dollar appropriated | 19.11 | | 20.00 |
| | | | Incremental Change | |
| | | | 2003-04 | 2004-05 |
| New Initiative: | Provides funding to purchase a forklift for the Temporary Emergency Food Assistance Program (TEFAP). | | | |
| <u>Performance Measures Affected</u> | | | | |
| FA03 | Value of food distributed per General Fund dollar appropriated | | | 0.25 |
| | GENERAL FUND | | | |
| | Capital | | | 32,000 |
| | Total | | 0 | 32,000 |
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Updated Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| FA01 | Pounds of meat distributed from wild game programs | 10,000.00 | | 11,000.00 |
| FA02 | Value of food distributed as a percent of USDA food donated | 500.0% | | 600.0% |
| FA03 | Value of food distributed per General Fund dollar appropriated | 19.11 | | 20.25 |

Agriculture, Food and Rural Resources, Department of

| | |
|------------------------|--|
| Goal: C | Protect agricultural resources. |
| Objective: C-01 | Reduce the economic losses to agricultural producers caused by insects, diseases and other disorders that require regulatory action. |

DIVISION OF PLANT INDUSTRY 0831

Conduct a statewide inspection and monitoring program to prevent the introduction and spread of injurious insects, diseases and other disorders in Maine crops.

| | | Current Services Performance Targets | | |
|--|--|---|----------------|----------------|
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Current Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| PI01 | Number of nursery, honey bee and arborist licenses issued | 2,510.00 | | 2,540.00 |
| PI02 | Number of greenhouses, nurseries and honey bee colonies inspected | 5,300.00 | | 4,900.00 |
| PI03 | Percent of seed potato acres rejected from sale due to potato diseases | 2.3% | | |
| PI04 | Value of economic loss of seed potatoes rejected from sale due to potato diseases | 225,000.00 | | |
| PI06 | Value of agricultural products inspected and certified for export to other countries | 7,500,000.00 | | 8,500,000.00 |

| | | Incremental Change | |
|------------------------|---|---------------------------|----------------|
| | | 2003-04 | 2004-05 |
| New Initiative: | Provides funding to the Certified Seed Fund to cover a cash shortfall experienced in fiscal year 2003-04 due to reduced revenue collection resulting from financial hardships in Maine's potato industry. | | |

| | | | | |
|---|----------------------|-------|---|---------|
| <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | |
| | GENERAL FUND | | | |
| | All Other | | | 150,000 |
| | | Total | 0 | 150,000 |

| | | 2002-03 | 2003-04 | 2004-05 |
|--|--|----------------|----------------|----------------|
| <u>Updated Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| PI01 | Number of nursery, honey bee and arborist licenses issued | 2,510.00 | | 2,540.00 |
| PI02 | Number of greenhouses, nurseries and honey bee colonies inspected | 5,300.00 | | 4,900.00 |
| PI03 | Percent of seed potato acres rejected from sale due to potato diseases | 2.3% | | |
| PI04 | Value of economic loss of seed potatoes rejected from sale due to potato diseases | 225,000.00 | | |
| PI06 | Value of agricultural products inspected and certified for export to other countries | 7,500,000.00 | | 8,500,000.00 |

| | | 2003-04 | 2004-05 |
|---------------------------------------|-----------------------------|----------------|----------------|
| <u>Total Agency/Department</u> | | | |
| | All Funds | | (3,304,765) |
| | GENERAL FUND | | 182,000 |
| | OTHER SPECIAL REVENUE FUNDS | | (3,486,765) |

Behavioral and Developmental Services, Department of

| | |
|------------------------|--|
| Goal: A | To ensure the efficient and effective management of the Department in order to meet its mission, goals, objectives and legislative mandates. |
| Objective: A-01 | The Department's budget, personnel functions, regions and advocacy services will be managed efficiently and effectively. |

OFFICE OF MANAGEMENT AND BUDGET 0164

Supervise, manage and control all programs, institutions, facilities and employees

| | | Current Services Performance Targets | | |
|--|---|---|----------------|----------------|
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Current Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| 0001 | Percent of provider rates for BDS funded services reviewed by June of each year | 75.0% | | 100.0% |
| 0002 | Percent of provider service encounter data collected and managed in EIS | | | 100.0% |
| 0003 | Overtime hours worked at AMHI and BMHI | 71,914.00 | | 53,935.00 |
| 0004 | Number of work related injuries | 146.00 | | 73.00 |
| 0005 | Number of professional certifications (MHRT, OQMHP, DSP) issued | 400.00 | | 900.00 |
| 0006 | Adoption of licensing rules incorporating evidence-based practices | | | 100.0% |

| | | Incremental Change | |
|------------------------|--|---------------------------|----------------|
| | | 2003-04 | 2004-05 |
| New Initiative: | Provides funds to reorganize an Accountant III position to a Senior Staff Accountant position. | | |

| | | | |
|---|----------------------|---|-------|
| <u>Performance Measures Affected</u> | | | |
| 0000 | No measurable impact | | |
| GENERAL FUND | | | |
| Personal Services | | | 742 |
| All Other | | | (742) |
| Total | | 0 | 0 |

| | | 2002-03 | 2003-04 | 2004-05 |
|--|---|----------------|----------------|----------------|
| <u>Updated Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| 0001 | Percent of provider rates for BDS funded services reviewed by June of each year | 75.0% | | 100.0% |
| 0002 | Percent of provider service encounter data collected and managed in EIS | | | 100.0% |
| 0003 | Overtime hours worked at AMHI and BMHI | 71,914.00 | | 53,935.00 |
| 0004 | Number of work related injuries | 146.00 | | 73.00 |
| 0005 | Number of professional certifications (MHRT, OQMHP, DSP) issued | 400.00 | | 900.00 |
| 0006 | Adoption of licensing rules incorporating evidence-based practices | | | 100.0% |

Behavioral and Developmental Services, Department of

| | |
|------------------------|--|
| Goal: B | To ensure that services for children at risk or in need of services and supportive services for their families are present in Maine communities in order to promote the children's health and development. |
| Objective: B-01 | The maximum possible number of children will be able to remain safely and receive treatment at home and in their communities. |

MENTAL HEALTH SERVICES - CHILD MEDICAID 0731

Provide care and social and habilitative services to children with needs related to mental illness, retardation, autism, developmental, emotional or behavioral needs, disorder of infancy or early childhood and children at risk of mental impairment, emotional or behavioral disorders or developmental delays and supportive services to their families.

| | | Current Services Performance Targets | | |
|--|---|---|----------------|----------------|
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Current Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| 0011 | Average out of home bed days - Out of State hospitals | 130.00 | | 117.00 |
| 0012 | Average out of home bed days - Intensive Out of Home Treatment Facilities | 108.00 | | 108.00 |
| 0013 | Number of children waiting more than 120 days for in-home support | 306.00 | | 150.00 |
| 0014 | Percent of children in crisis waiting more than four hours for face to face crisis assessment | 9.0% | | 14.5% |
| 0015 | Percent of children in crisis waiting more than six hours between crisis assessment and disposition | 5.0% | | 9.5% |

| | | Incremental Change | |
|---|---|---------------------------|----------------|
| | | 2003-04 | 2004-05 |
| New Initiative: | Provides funds required due to the projected status of biennial budget initiatives. Required federal match is reflected in the allocation to the Federal Medical Care Services program. | | |
| <u>Performance Measures Affected</u> | | | |
| 0000 | No measurable impact | | |
| | GENERAL FUND | | |
| | All Other | | 1,438,245 |
| | Total | 0 | 1,438,245 |

| | | 2002-03 | 2003-04 | 2004-05 |
|--|---|----------------|----------------|----------------|
| <u>Updated Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| 0011 | Average out of home bed days - Out of State hospitals | 130.00 | | 117.00 |
| 0012 | Average out of home bed days - Intensive Out of Home Treatment Facilities | 108.00 | | 108.00 |
| 0013 | Number of children waiting more than 120 days for in-home support | 306.00 | | 150.00 |
| 0014 | Percent of children in crisis waiting more than four hours for face to face crisis assessment | 9.0% | | 14.5% |
| 0015 | Percent of children in crisis waiting more than six hours between crisis assessment and disposition | 5.0% | | 9.5% |

Behavioral and Developmental Services, Department of

| | |
|------------------------|---|
| Goal: C | To ensure the full array of mental health, rehabilitation, residential and other support services are present in Maine communities in order to promote integration and quality of life for adults with long term mental illness. |
| Objective: C-01 | The maximum number of adults with long term mental illness will live independently in their communities as a result of the availability of a full array of community based mental health treatment, rehabilitation, residential and other support services. |

BANGOR MENTAL HEALTH INSTITUTE 0120

Administer the Bangor Mental Health Institute to receive all persons legally sent to the Institute who are in need of special care and treatment, if accommodations permit.

| | | Current Services Performance Targets | | |
|---|--|---|---------------------------|----------------|
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Current Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| 0028 | Average staff vacancy rate | 3.0% | | 2.0% |
| 0029 | Compliance with treatment plan indicators | 65.0% | | 95.0% |
| 0030 | Implementation of electronic information system | | | 100.0% |
| | | | Incremental Change | |
| | | | 2003-04 | 2004-05 |
| New Initiative: | Eliminates one Public Service Coordinator II position and freezes one Physician III position, one Physician Assistant position, one Nurse III position and one Metal Fabricator position until June 11, 2005. Savings resulting from the position actions will be used to offset All Other requirements for operational needs at Bangor Mental Health Institute. | | | |
| <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | |
| GENERAL FUND | | | | |
| All Other | | | | 468,211 |
| Total | | | 0 | 468,211 |
| OTHER SPECIAL REVENUE FUNDS | | | | |
| Positions - LEGISLATIVE COUNT | | | | -1,000 |
| Personal Services | | | | (294,241) |
| All Other | | | | 294,241 |
| Total | | | 0 | 0 |
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Updated Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| 0028 | Average staff vacancy rate | 3.0% | | 2.0% |
| 0029 | Compliance with treatment plan indicators | 65.0% | | 95.0% |
| 0030 | Implementation of electronic information system | | | 100.0% |

MENTAL HEALTH SERVICES - COMMUNITY 0121

Provide technical assistance for program development, promote effective coordination with health and human services and develop new resources in order to improve the availability and accessibility of comprehensive community support services to persons with chronic mental illness.

| | | Current Services Performance Targets | | |
|--|---|---|----------------|----------------|
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Current Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| 0019 | Average wait time for case management and outpatient services | 19.30 | | 27.90 |
| 0020 | Percent of consent decree class members assigned a case manager within 3 days | 100.0% | | 100.0% |
| 0021 | Percent of crisis contacts provided in community settings vs. hospital ER's | 58.2% | | 52.52% |
| 0022 | Percent of community support recipients employed (FT and PT) | 15.96% | | 11.15% |
| 0023 | Percent of ISP's with evidence of consumer input | 86.3% | | 100.0% |
| 0024 | Percent of residential program admissions subject to utilization review | | | 20.0% |

| | | Incremental Change | |
|---|---|---------------------------|----------------|
| | | 2003-04 | 2004-05 |
| New Initiative: | Provides funds for clients with dual eligibility. | | |
| <u>Performance Measures Affected</u> | | | |
| 0000 | No measurable impact | | |
| | GENERAL FUND | | |
| | All Other | | 475,000 |
| | Total | 0 | 475,000 |

| | | 2002-03 | 2003-04 | 2004-05 |
|--|---|----------------|----------------|----------------|
| <u>Updated Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| 0019 | Average wait time for case management and outpatient services | 19.30 | | 27.90 |
| 0020 | Percent of consent decree class members assigned a case manager within 3 days | 100.0% | | 100.0% |
| 0021 | Percent of crisis contacts provided in community settings vs. hospital ER's | 58.2% | | 52.52% |
| 0022 | Percent of community support recipients employed (FT and PT) | 15.96% | | 11.15% |
| 0023 | Percent of ISP's with evidence of consumer input | 86.3% | | 100.0% |
| 0024 | Percent of residential program admissions subject to utilization review | | | 20.0% |

MENTAL HEALTH SERVICES - COMMUNITY MEDICAID 0732

Provide technical assistance for program development, promote effective coordination with health and human services and develop new resources in order to improve the availability and accessibility of comprehensive community support services to persons with chronic mental illness.

| | | Current Services Performance Targets | | |
|-------------------------------------|---|--------------------------------------|---------|-----------|
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Current Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| 0019 | Average wait time for case management and outpatient services | 19.30 | | 20.60 |
| 0020 | Percent of consent decree class members assigned a case manager within 3 days | 100.0% | | 100.0% |
| 0021 | Percent of crisis contacts provided in community settings vs. hospital ER's | 58.2% | | 56.02% |
| 0022 | Percent of community support recipients employed (FT and PT) | 15.96% | | 19.15% |
| 0023 | Percent of ISP's with evidence of consumer input | 86.3% | | 93.0% |
| 0024 | Percent of residential program admissions subject to utilization review | | | 20.0% |
| | | Incremental Change | | |
| | | | 2003-04 | 2004-05 |
| New Initiative: | Provides funds required due to the projected status of biennial budget initiatives. Required federal match is reflected in the allocation to the Federal Medical Care Services program. | | | |
| GENERAL FUND | | | | |
| All Other | | | | 1,171,733 |
| | | Total | 0 | 1,171,733 |
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Updated Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| 0019 | Average wait time for case management and outpatient services | 19.30 | | 20.60 |
| 0020 | Percent of consent decree class members assigned a case manager within 3 days | 100.0% | | 100.0% |
| 0021 | Percent of crisis contacts provided in community settings vs. hospital ER's | 58.2% | | 56.02% |
| 0022 | Percent of community support recipients employed (FT and PT) | 15.96% | | 19.15% |
| 0023 | Percent of ISP's with evidence of consumer input | 86.3% | | 93.0% |
| 0024 | Percent of residential program admissions subject to utilization review | | | 20.0% |

DISPROPORTIONATE SHARE - BANGOR MENTAL HEALTH INSTITUTE 0734

Administer the Bangor Mental Health Institute to receive all persons legally sent to the Institute who are in need of special care and treatment, if accommodations permit.

| | | Current Services Performance Targets | | |
|-------------------------------------|--|--------------------------------------|---------------------------|-----------|
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Current Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| 0028 | Average staff vacancy rate | 3.0% | | 2.0% |
| 0029 | Compliance with treatment plan indicators | 65.0% | | 95.0% |
| 0030 | Implementation of electronic information system | | | 100.0% |
| | | | <u>Incremental Change</u> | |
| | | | 2003-04 | 2004-05 |
| New Initiative: | Eliminates one Public Service Coordinator II position and freezes one Physician III position, one Physician Assistant position, one Nurse III position and one Metal Fabricator position until June 11, 2005. Savings resulting from the position actions will be used to offset All Other requirements for operational needs at Bangor Mental Health Institute. | | | |
| GENERAL FUND | | | | |
| Personal Services | | | | (157,257) |
| All Other | | | | 157,257 |
| | | Total | 0 | 0 |
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Updated Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| 0028 | Average staff vacancy rate | 3.0% | | 2.0% |
| 0029 | Compliance with treatment plan indicators | 65.0% | | 95.0% |
| 0030 | Implementation of electronic information system | | | 100.0% |

Behavioral and Developmental Services, Department of

| | |
|------------------------|---|
| Goal: D | To ensure that the full array of habilitative, therapeutic, residential and other support services are present in Maine communities in order to promote integration and quality of life for adults with mental retardation. |
| Objective: D-01 | Adults with mental retardation will live as independently as possible as a result of the availability of a full array of community based habilitative, therapeutic, residential and other support services. |

MEDICAID SERVICES - MENTAL RETARDATION 0705

Plan, promote, coordinate and develop a complete and integrated statewide system of mental retardation services to meet the needs of adults with mental retardation.

| | | Current Services Performance Targets | | |
|--|---|---|---------------------------|----------------|
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Current Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| 0031 | Percentage of people with jobs in the community | 41.0% | | 40.0% |
| 0032 | Percentage of people who have involved families and/or non-paid supports | 82.0% | | 90.0% |
| 0033 | Percentage of people who are satisfied with their level of involvement with their family and friends | 80.0% | | 84.0% |
| 0034 | Average length of time on waiting list for residential services | 410.00 | | 549.00 |
| 0035 | Average length of time on waiting list for employment services | 360.00 | | 324.00 |
| | | | Incremental Change | |
| | | | 2003-04 | 2004-05 |
| New Initiative: | Provides funds required due to the projected status of biennial budget initiatives. Required federal match is reflected in the allocation to the Federal Medical Care Services program. | | | |
| | GENERAL FUND | | | |
| | All Other | | | 1,935,428 |
| | | Total | 0 | 1,935,428 |
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Updated Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| 0031 | Percentage of people with jobs in the community | 41.0% | | 40.0% |
| 0032 | Percentage of people who have involved families and/or non-paid supports | 82.0% | | 90.0% |
| 0033 | Percentage of people who are satisfied with their level of involvement with their family and friends | 80.0% | | 84.0% |
| 0034 | Average length of time on waiting list for residential services | 410.00 | | 549.00 |
| 0035 | Average length of time on waiting list for employment services | 360.00 | | 324.00 |

Behavioral and Developmental Services, Department of

MENTAL RETARDATION WAIVER-MAINECARE 0987

Plan, promote, coordinate and develop a complete and integrated statewide system of mental retardation services to meet the needs of adults with mental retardation.

| | | Current Services Performance Targets | | |
|--|---|---|---------------------------|----------------|
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Current Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| 0031 | Percentage of people with jobs in the community | 41.0% | | 45.0% |
| 0032 | Percentage of people who have involved families and/or non-paid supports | 82.0% | | 90.0% |
| 0033 | Percentage of people who are satisfied with their level of involvement with their family and friends | 80.0% | | 84.0% |
| 0036 | Number of people in waiver program who have budgets that exceed the average cost of an ICF/MR placement | 194.00 | | 177.00 |
| 0049 | Number of participants in the waiver program will be consistent with figures approved by CMS | 2,653.00 | | 2,618.00 |
| | | | Incremental Change | |
| | | | 2003-04 | 2004-05 |
| New Initiative: | Provides funds required due to the projected status of biennial budget initiatives. Required federal match is reflected in the allocation to the Federal Medical Care Services program. | | | |
| GENERAL FUND | | | | |
| All Other | | | | 1,886,724 |
| Total | | | 0 | 1,886,724 |
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Updated Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| 0031 | Percentage of people with jobs in the community | 41.0% | | 45.0% |
| 0032 | Percentage of people who have involved families and/or non-paid supports | 82.0% | | 90.0% |
| 0033 | Percentage of people who are satisfied with their level of involvement with their family and friends | 80.0% | | 84.0% |
| 0036 | Number of people in waiver program who have budgets that exceed the average cost of an ICF/MR placement | 194.00 | | 177.00 |
| 0049 | Number of participants in the waiver program will be consistent with figures approved by CMS | 2,653.00 | | 2,618.00 |
| | | | 2003-04 | 2004-05 |
| <u>Total Agency/Department</u> | | | | |
| All Funds | | | | 7,375,341 |
| GENERAL FUND | | | | 7,375,341 |
| OTHER SPECIAL REVENUE FUNDS | | | | |

Community College System, Board of Trustees of the Maine

| | |
|------------------------|--|
| Goal: A | Create an educated, skilled and adaptable labor force which is responsive to the changing needs of Maine's economy and the workforce needs of the State's employers. |
| Objective: A-01 | Increase enrollment through expanded capacity, accessibility and flexibility while maintaining an outstanding standard of excellence. |

MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556

Increase enrollment.

| | | Current Services Performance Targets | | |
|---|--|---|---------------------------|----------------|
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Current Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| 0001 | Number of matriculated credit headcount. | 7,400.00 | | 6,842.00 |
| 0002 | Number of non-matriculated credit headcount. | 2,370.00 | | 1,800.00 |
| 0003 | Number of non-credit headcount. | 7,220.00 | | 6,800.00 |
| | | | Incremental Change | |
| | | | 2003-04 | 2004-05 |
| New Initiative: | Eliminates the allocation established in Public Law 2003, c.687 from slot machines that is no longer required due to the expected delay in the start up of the racino operation. | | | |
| <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | |
| | OTHER SPECIAL REVENUE FUNDS | | | |
| | All Other | | | (158,489) |
| | | Total | 0 | (158,489) |
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Updated Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| 0001 | Number of matriculated credit headcount. | 7,400.00 | | 6,842.00 |
| 0002 | Number of non-matriculated credit headcount. | 2,370.00 | | 1,800.00 |
| 0003 | Number of non-credit headcount. | 7,220.00 | | 6,800.00 |
| | | | 2003-04 | 2004-05 |
| <u>Total Agency/Department</u> | | | | |
| | All Funds | | | (158,489) |
| | OTHER SPECIAL REVENUE FUNDS | | | (158,489) |

Conservation, Department of

| | |
|------------------------|---|
| Goal: D | Provide high quality information on geology, plants, animals, and natural communities of the State for decision making for natural resources management and economic development. |
| Objective: D-02 | Increase information on status and trends of high quality habitat types (I.e. outstanding examples of common natural communities and rare natural communities) and of rare plants in Maine. |

NATURAL AREAS PROGRAM 0821

Administer a statewide program of natural areas (outstanding examples of different habitat types and habitat supporting rare, threatened, and endangered plants and animals) data collection and dissemination to address societal needs.

| | | Current Services Performance Targets | | |
|--|---|---|----------------|----------------|
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Current Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| 0055 | Respond to information requests from private landowners, planners and developers (# of responses) | 2,000.00 | | 2,000.00 |
| 0056 | Conduct landscape analysis to identify lands of potential statewide significance (% of total state acres). | 10.0% | | 9.0% |
| 0057 | Gain access from willing landowners to survey private and public lands (# of landowners). | 1,200,000.00 | | 1,200,000.00 |
| 0058 | Conduct field inventories of land of statewide significance (# of acres) | 1.0% | | 0.8% |
| 0059 | Provide landowners with information and management considerations for state threatened and endangered botanical features (# of letters to land owners). | 900.00 | | 650.00 |

| | | Incremental Change | | |
|---|--|---------------------------|----------------|----------|
| | | 2003-04 | 2004-05 | |
| New Initiative: | Transfers 50% of one Senior Planner position from the Federal Expenditures Fund to the Other Special Revenue Fund within this program. | | | |
| <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | |
| | FEDERAL EXPENDITURES FUND | | | |
| | Personal Services | | | (38,739) |
| | | Total | 0 | (38,739) |
| | OTHER SPECIAL REVENUE FUNDS | | | |
| | Personal Services | | | 38,739 |
| | | Total | 0 | 38,739 |

| | | 2002-03 | 2003-04 | 2004-05 |
|--|---|----------------|----------------|----------------|
| <u>Updated Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| 0055 | Respond to information requests from private landowners, planners and developers (# of responses) | 2,000.00 | | 2,000.00 |
| 0056 | Conduct landscape analysis to identify lands of potential statewide significance (% of total state acres). | 10.0% | | 9.0% |
| 0057 | Gain access from willing landowners to survey private and public lands (# of landowners). | 1,200,000.00 | | 1,200,000.00 |
| 0058 | Conduct field inventories of land of statewide significance (# of acres) | 1.0% | | 0.8% |
| 0059 | Provide landowners with information and management considerations for state threatened and endangered botanical features (# of letters to land owners). | 900.00 | | 650.00 |
| | | | 2003-04 | 2004-05 |
| <u>Total Agency/Department</u> | | | | |
| All Funds | | | | |
| FEDERAL EXPENDITURES FUND | | | | (38,739) |
| OTHER SPECIAL REVENUE FUNDS | | | | 38,739 |

Corrections, Department of

| | |
|------------------------|--|
| Goal: B | To ensure that Maine people and communities are protected from further criminal behavior from offenders who are under the department's jurisdiction. |
| Objective: B-02 | To decrease the percentage of youth offenders who re-offend and are committed to the department's jurisdiction. |

LONG CREEK YOUTH DEVELOPMENT CENTER 0163

To provide a facility for the detention, diagnostic evaluation and confinement of juvenile offenders and to create and provide them with opportunities for success through personal growth in a safe and secure environment.

| | | Current Services Performance Targets | | |
|---|--|---|---------------------------|----------------|
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Current Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| 0006 | Percentage of juvenile offenders receiving mental health and/or substance abuse. | 45.0% | | 36.0% |
| 0008 | Average daily occupancy rate. | 70.0% | | 70.0% |
| 0009 | Number of escapes. | 12.00 | | 12.00 |
| 0010 | Percentage of residents receiving mental health and substance abuse treatment. | 45.0% | | 45.0% |
| 0011 | Number of injuries to staff and residents. | 375.00 | | 375.00 |
| 0012 | Number of incidents of residents assaulting staff or other residents. | 150.00 | | 150.00 |
| | | | Incremental Change | |
| | | | 2003-04 | 2004-05 |
| New Initiative: | Provides funding for increases in the cost of fuel. | | | |
| <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | |
| | GENERAL FUND | | | |
| | All Other | | | 76,062 |
| | | Total | 0 | 76,062 |
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Updated Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| 0006 | Percentage of juvenile offenders receiving mental health and/or substance abuse. | 45.0% | | 36.0% |
| 0008 | Average daily occupancy rate. | 70.0% | | 70.0% |
| 0009 | Number of escapes. | 12.00 | | 12.00 |
| 0010 | Percentage of residents receiving mental health and substance abuse treatment. | 45.0% | | 45.0% |
| 0011 | Number of injuries to staff and residents. | 375.00 | | 375.00 |
| 0012 | Number of incidents of residents assaulting staff or other residents. | 150.00 | | 150.00 |

MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 0857

To provide a facility for the detention, diagnostic evaluation and confinement of offenders and to create and provide them with opportunities for success through personal growth in a safe and secure environment.

| | | Current Services Performance Targets | | |
|---|--|---|---------------------------|----------------|
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Current Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| 0008 | Average daily occupancy rate. | 80.0% | | 80.0% |
| 0010 | Percentage of residents receiving mental health and substance abuse treatment. | 60.0% | | 60.0% |
| 0011 | Number of injuries to staff and residents. | 330.00 | | 330.00 |
| 0012 | Number of incidents of residents assaulting staff or other residents. | 115.00 | | 115.00 |
| | | | Incremental Change | |
| | | | 2003-04 | 2004-05 |
| New Initiative: | Provides funding for increases in the cost of fuel. | | | |
| <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | |
| | GENERAL FUND | | | |
| | All Other | | | 63,870 |
| | | Total | 0 | 63,870 |
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Updated Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| 0008 | Average daily occupancy rate. | 80.0% | | 80.0% |
| 0010 | Percentage of residents receiving mental health and substance abuse treatment. | 60.0% | | 60.0% |
| 0011 | Number of injuries to staff and residents. | 330.00 | | 330.00 |
| 0012 | Number of incidents of residents assaulting staff or other residents. | 115.00 | | 115.00 |

Corrections, Department of

| | |
|------------------------|--|
| Goal: B | To ensure that Maine people and communities are protected from further criminal behavior from offenders who are under the department's jurisdiction. |
| Objective: B-03 | To reduce the rate of recidivism of adult offenders who have been released from the department's supervision. |

STATE PRISON 0144

To provide public safety to Maine citizens by confining the State's highest security and most dangerous offenders and providing them with education, treatment and work opportunities.

| | | Current Services Performance Targets | | |
|--|---|---|----------------|----------------|
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Current Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| 0022 | Average daily occupancy rate. | 112.0% | | 116.0% |
| 0023 | Percentage of prisoners participating in educational, vocational and industries programs. | 129.0% | | 129.0% |
| 0024 | Percentage of prisoners with mental health needs who are served by MSP/MHSU. | 28.0% | | 33.0% |
| 0025 | Number of hours of community service by prisoners. | 22,500.00 | | 22,500.00 |
| 0026 | Number of prisoner work hours created by the farm program. | 22,300.00 | | 22,300.00 |

| | | Incremental Change | |
|---|---|---------------------------|----------------|
| | | 2003-04 | 2004-05 |
| New Initiative: | Provides funding for increases in the cost of fuel. | | |
| <u>Performance Measures Affected</u> | | | |
| 0000 | No measurable impact | | |
| | GENERAL FUND | | |
| | All Other | | 217,282 |
| | Total | 0 | 217,282 |

| | | 2002-03 | 2003-04 | 2004-05 |
|--|---|----------------|----------------|----------------|
| <u>Updated Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| 0022 | Average daily occupancy rate. | 112.0% | | 116.0% |
| 0023 | Percentage of prisoners participating in educational, vocational and industries programs. | 129.0% | | 129.0% |
| 0024 | Percentage of prisoners with mental health needs who are served by MSP/MHSU. | 28.0% | | 33.0% |
| 0025 | Number of hours of community service by prisoners. | 22,500.00 | | 22,500.00 |
| 0026 | Number of prisoner work hours created by the farm program. | 22,300.00 | | 22,300.00 |

Corrections, Department of

CORRECTIONAL CENTER 0162

To confine and rehabilitate persons, male and female, lawfully in the custody of the Department and to provide them with education, treatment and work opportunities.

| | | Current Services Performance Targets | | |
|--|---|---|----------------|----------------|
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Current Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| 0013 | Average daily occupancy rate. | 126.0% | | 138.0% |
| 0023 | Percentage of prisoners participating in educational, vocational and industries programs. | 64.0% | | 64.0% |
| 0025 | Number of hours of community service by prisoners. | 13,000.00 | | 13,000.00 |
| 0028 | Number of prisoners processed through reception unit. | 841.00 | | 841.00 |
| | | Incremental Change | | |
| | | | 2003-04 | 2004-05 |

New Initiative: Provides funding for increases in the cost of fuel.

| <u>Performance Measures Affected</u> | | | | |
|---|----------------------|-------|---|---------|
| 0000 | No measurable impact | | | |
| | GENERAL FUND | | | |
| | All Other | | | 255,693 |
| | | Total | 0 | 255,693 |

| | | 2002-03 | 2003-04 | 2004-05 |
|--|---|----------------|----------------|----------------|
| <u>Updated Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| 0013 | Average daily occupancy rate. | 126.0% | | 138.0% |
| 0023 | Percentage of prisoners participating in educational, vocational and industries programs. | 64.0% | | 64.0% |
| 0025 | Number of hours of community service by prisoners. | 13,000.00 | | 13,000.00 |
| 0028 | Number of prisoners processed through reception unit. | 841.00 | | 841.00 |

CHARLESTON CORRECTIONAL FACILITY 0400

Provides for the confinement and rehabilitation of prisoners who are classified as minimum security in order to prepare them for community supervision.

| | | Current Services Performance Targets | | |
|--|---|---|----------------|----------------|
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Current Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| 0041 | Number of hours of community service and public restitution hours performed by prisoners. | 36,000.00 | | 36,000.00 |
| 0042 | Satisfaction of those for whom community service is provided with the quality/quantity of work performed. | 100.0% | | 100.0% |
| 0043 | Average daily occupancy rate | 118.0% | | 118.0% |
| 0044 | Percentage of prisoners participating in education, vocational and community service programs. | 118.0% | | 118.0% |
| | | Incremental Change | | |
| | | | 2003-04 | 2004-05 |

New Initiative: Provides funding for increases in the cost of fuel.

| <u>Performance Measures Affected</u> | | | | |
|---|----------------------|-------|---|--------|
| 0000 | No measurable impact | | | |
| | GENERAL FUND | | | |
| | All Other | | | 36,757 |
| | | Total | 0 | 36,757 |

| | | 2002-03 | 2003-04 | 2004-05 |
|--|---|----------------|----------------|----------------|
| <u>Updated Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| 0041 | Number of hours of community service and public restitution hours performed by prisoners. | 36,000.00 | | 36,000.00 |
| 0042 | Satisfaction of those for whom community service is provided with the quality/quantity of work performed. | 100.0% | | 100.0% |
| 0043 | Average daily occupancy rate | 118.0% | | 118.0% |
| 0044 | Percentage of prisoners participating in education, vocational and community service programs. | 118.0% | | 118.0% |

DOWNEAST CORRECTIONAL FACILITY 0542

Provides for the public safety of Maine citizens by providing prisoner care, custody, vocational and treatment programming and community service opportunities.

| | | Current Services Performance Targets | | |
|--|--|---|----------------|----------------|
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Current Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| 0035 | Percentage of prisoners who participate in Rehab & Treatment | 22.0% | | 22.0% |
| 0036 | Percentage of prisoners who participate in educational, vocational and industries programs. | 45.0% | | 45.0% |
| 0037 | Percentage of prisoners holding job assignments that support the operations of the facility. | 46.0% | | 46.0% |
| 0038 | Number of hours community service performed by prisoners. | 15,520.00 | | 15,520.00 |
| 0039 | Average daily occupancy rate. | 140.0% | | 140.0% |

| | | Incremental Change | |
|------------------------|---|---------------------------|----------------|
| | | 2003-04 | 2004-05 |
| New Initiative: | Provides funding for increases in the cost of fuel. | | |

| | | | | |
|---|----------------------|-------|---|--------|
| <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | |
| | GENERAL FUND | | | |
| | All Other | | | 49,480 |
| | | Total | 0 | 49,480 |

| | | 2002-03 | 2003-04 | 2004-05 |
|--|--|----------------|----------------|----------------|
| <u>Updated Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| 0035 | Percentage of prisoners who participate in Rehab & Treatment | 22.0% | | 22.0% |
| 0036 | Percentage of prisoners who participate in educational, vocational and industries programs. | 45.0% | | 45.0% |
| 0037 | Percentage of prisoners holding job assignments that support the operations of the facility. | 46.0% | | 46.0% |
| 0038 | Number of hours community service performed by prisoners. | 15,520.00 | | 15,520.00 |
| 0039 | Average daily occupancy rate. | 140.0% | | 140.0% |

Corrections, Department of

| | |
|------------------------|---|
| Goal: D | To ensure a correctional environment in which employees and offenders are safe. |
| Objective: D-07 | All offenders under the department's jurisdiction will be securely and appropriately housed by risk classification and all facilities will be appropriately staffed and secure. |

DEPARTMENTWIDE - OVERTIME 0032

To provide a flexible measure for supporting the costs of overtime in the department's correctional facilities.

| | | Current Services Performance Targets | | |
|---|--|---|---------------------------|----------------|
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Current Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| 0056 | Number of unscheduled unbudgeted hours. | 131,000.00 | | 131,000.00 |
| | | | Incremental Change | |
| | | | 2003-04 | 2004-05 |
| New Initiative: | Provides funding for increased overtime requirements. These funds were deappropriated in PL 2003, c.711. | | | |
| <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | |
| | GENERAL FUND | | | |
| | Personal Services | | | 55,040 |
| | | Total | 0 | 55,040 |
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Updated Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| 0056 | Number of unscheduled unbudgeted hours. | 131,000.00 | | 131,000.00 |
| | | | 2003-04 | 2004-05 |
| <u>Total Agency/Department</u> | | | | |
| | All Funds | | | 754,184 |
| | GENERAL FUND | | | 754,184 |

Defense, Veterans and Emergency Management, Department of

| | |
|------------------------|--|
| Goal: C | To continue effective oversight and coordination of the military affairs and civil emergency preparedness responsibilities of the State. |
| Objective: C-01 | Provide ready units for Army and Air National Guard federal mission requirements and for state emergencies. |

MILITARY TRAINING & OPERATIONS 0108

Maintain and improve the readiness of the State's military forces to assist civil authorities, maintain civil order and to respond to any natural disaster or emergency.

| | | Current Services Performance Targets | | |
|---|--|---|---------------------------|----------------|
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Current Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| 0007 | The % of Army and Air National Guard units that meet the National Guard Bureau personnel strength goals. | 88.0% | | 88.0% |
| 0008 | The % of Army and Air National Guard units that meet National Guard Bureau equipment readiness goals. | 92.0% | | 92.0% |
| 0009 | The % of Army and Air National Guard units that meet National Guard Bureau occupational qualification goals. | 80.0% | | 80.0% |
| | | | Incremental Change | |
| | | | 2003-04 | 2004-05 |
| New Initiative: | Provides funding for a management initiated reorganization of one Building Custodian position from Step 4 to Step 8. | | | |
| <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | |
| | FEDERAL EXPENDITURES FUND | | | |
| | Personal Services | | | 4,649 |
| | Total | | 0 | 4,649 |
| New Initiative: | Provides funds for the Maine Military Authority per PL 2003, c.646. | | | |
| <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | |
| | MAINE MILITARY AUTHORITY ENTERPRISE FUND | | | |
| | Positions - LEGISLATIVE COUNT | | | 580.000 |
| | Personal Services | | | 29,241,731 |
| | All Other | | | 34,000,000 |
| | Total | | 0 | 63,241,731 |
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Updated Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| 0007 | The % of Army and Air National Guard units that meet the National Guard Bureau personnel strength goals. | 88.0% | | 88.0% |
| 0008 | The % of Army and Air National Guard units that meet National Guard Bureau equipment readiness goals. | 92.0% | | 92.0% |
| 0009 | The % of Army and Air National Guard units that meet National Guard Bureau occupational qualification goals. | 80.0% | | 80.0% |

Defense, Veterans and Emergency Management, Department of

| | |
|------------------------|--|
| Goal: C | To continue effective oversight and coordination of the military affairs and civil emergency preparedness responsibilities of the State. |
| Objective: C-02 | Lessen the risk of harm to Maine's citizens and communities from hazard, emergency or disaster. |

DISASTER ASSISTANCE 0841

Timely disbursement of state share of federally declared disasters in the State of Maine.

| | | Current Services Performance Targets | | |
|---|--|--------------------------------------|--------------------|------------|
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Current Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| | | | Incremental Change | |
| | | | 2003-04 | 2004-05 |
| New Initiative: | Provides funding in Disaster Assistance - MEMA for the General Fund share of Federally Declared Disaster that occurred on February 5, 2004 FEMA-1508-DR. | | | |
| <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | |
| | GENERAL FUND | | | |
| | All Other | | | 55,118 |
| | Total | | 0 | 55,118 |
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Updated Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| | | | 2003-04 | 2004-05 |
| <u>Total Agency/Department</u> | | | | |
| | All Funds | | | 63,301,498 |
| | GENERAL FUND | | | 55,118 |
| | FEDERAL EXPENDITURES FUND | | | 4,649 |
| | MAINE MILITARY AUTHORITY ENTERPRISE FUND | | | 63,241,731 |

Economic and Community Development, Department of

| | |
|------------------------|---|
| Goal: B | Expand quality employment opportunities for Maine citizens by encouraging the creation, expansion, location and retention of businesses in Maine. |
| Objective: B-02 | The number of Maine people employed in high quality jobs, as measured by the Maine Economic Growth Council, will increase each year. |

BUSINESS DEVELOPMENT 0585

The Office of Business Development administers a statewide program of comprehensive support to existing, expanding, and new businesses; promotion of Maine as a sound location for business investment, promotion and support of manufacturers of Maine products and assistance to communities in their business development efforts.

| | | Current Services Performance Targets | | |
|---|---|---|---------------------------|----------------|
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Current Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| 0008 | Number of active clients receiving direct business development assistance. | 120.00 | | 117.00 |
| 0009 | Number of proactive visits to businesses by development specialists. | 500.00 | | 400.00 |
| 0010 | Number of members of the Maine Products Marketing Program (MPMP). | 1,330.00 | | 900.00 |
| 0011 | Number of Business Answers responses to requests for information. | 12,056.00 | | 12,056.00 |
| 0012 | Number of license/permit applications distributed by Business Answers. | 1,505.00 | | 1,505.00 |
| | | | Incremental Change | |
| | | | 2003-04 | 2004-05 |
| New Initiative: | Provides funding for the reorganization of 2 Public Service Coordinator I (Policy Development Specialist) positions to Public Service Coordinator II positions. | | | |
| <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | |
| | GENERAL FUND | | | |
| | Personal Services | | | 2,776 |
| | All Other | | | (2,776) |
| | Total | | 0 | 0 |
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Updated Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| 0008 | Number of active clients receiving direct business development assistance. | 120.00 | | 117.00 |
| 0009 | Number of proactive visits to businesses by development specialists. | 500.00 | | 400.00 |
| 0010 | Number of members of the Maine Products Marketing Program (MPMP). | 1,330.00 | | 900.00 |
| 0011 | Number of Business Answers responses to requests for information. | 12,056.00 | | 12,056.00 |
| 0012 | Number of license/permit applications distributed by Business Answers. | 1,505.00 | | 1,505.00 |

Economic and Community Development, Department of

| | |
|-----------------|---|
| Goal: B | Expand quality employment opportunities for Maine citizens by encouraging the creation, expansion, location and retention of businesses in Maine. |
| Objective: B-05 | The management capacity of Maine's small businesses will improve continuously throughout the State. |

MAINE MICROENTERPRISE INITIATIVE FUND 0447

Administer funding to provide grants to community-based organizations to aid them in providing technical assistance and training to microenterprises.

| | | Current Services | Performance Targets | |
|--------------------------------------|--|------------------|---------------------|---------|
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Current Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| | | | Incremental Change | |
| | | | 2003-04 | 2004-05 |
| New Initiative: | Provides funding to offset a deappropriation made in error in Public Law 2003 chapter 673, Part HHH. | | | |
| <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | |
| | GENERAL FUND | | | |
| | All Other | | | 315,000 |
| | | Total | 0 | 315,000 |
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Updated Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |

Economic and Community Development, Department of

| | |
|------------------------|---|
| Goal: H | Maine will be a leading New England location for motion picture, television, commercial, photographic and new media projects. |
| Objective: H-01 | Increase the knowledge of, and interest in Maine, within the film and television industries by implementing new marketing and information strategies. |

MAINE STATE FILM COMMISSION 0590

Target promotion efforts to production companies, strengthen the Film Office's position as a central resource for the industry, and deliver technical assistance for productions working in Maine and other support programs, to Maine's media professionals.

| | | Current Services Performance Targets | | |
|---|--|---|---------------------------|----------------|
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Current Performance Measures</u> | | | | |
| 0039 | Individual host visits to the Film Office web site. | 82,000.00 | | 82,000.00 |
| 0040 | Number of productions receiving active support from Film Office. | 171.00 | | 171.00 |
| 0041 | Number of contacts made through film, broadcast and commercial trade shows. | 750.00 | | 750.00 |
| 0042 | Number of media professionals and others, served by Film Office workshops and information panels. | 350.00 | | 350.00 |
| | | | Incremental Change | |
| | | | 2003-04 | 2004-05 |
| New Initiative: | Provides funding for marketing, technical support and special projects at the Maine State Film Commission. | | | |
| <u>Performance Measures Affected</u> | | | | |
| 0042 | Number of media professionals and others, served by Film Office workshops and information panels. | | | 100.00 |
| OTHER SPECIAL REVENUE FUNDS | | | | |
| All Other | | | | 5,000 |
| | | Total | 0 | 5,000 |
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Updated Performance Measures</u> | | | | |
| 0039 | Individual host visits to the Film Office web site. | 82,000.00 | | 82,000.00 |
| 0040 | Number of productions receiving active support from Film Office. | 171.00 | | 171.00 |
| 0041 | Number of contacts made through film, broadcast and commercial trade shows. | 750.00 | | 750.00 |
| 0042 | Number of media professionals and others, served by Film Office workshops and information panels. | 350.00 | | 450.00 |
| | | | 2003-04 | 2004-05 |
| <u>Total Agency/Department</u> | | | | |
| All Funds | | | | 320,000 |
| GENERAL FUND | | | | 315,000 |
| OTHER SPECIAL REVENUE FUNDS | | | | 5,000 |

Education, Department of

| | |
|------------------------|---|
| Goal: A | To supervise, guide and plan for a coordinated system of public education for all Maine citizens and to encourage public interest in the advancement of public education. |
| Objective: A-01 | Increase the education achievement and aspirations of Maine's K-12 students and citizens through department initiatives and other programs in the department budget. |

LEADERSHIP 0836

Provide leadership for all internal and external DOE functions.

| | | Current Services Performance Targets | | |
|---|--|---|---------------------------|----------------|
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Current Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| 8361 | Alignment of state and local work with Maine's Learning Results | 70.0% | | 70.0% |
| 8362 | Percent of performance measures achieved within 5% of biennial targets | 70.0% | | 70.0% |
| 8363 | Percentage of responses to customer inquiries within 5 working days | 95.0% | | 95.0% |
| 8364 | Percentage of eligible school units connected to the Distance Learning Network | 85.0% | | 85.0% |
| | | | Incremental Change | |
| | | | 2003-04 | 2004-05 |
| New Initiative: | Provides funding for Leadership Team operations. | | | |
| <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | |
| | GENERAL FUND | | | |
| | All Other | | | 80,000 |
| | | Total | 0 | 80,000 |
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Updated Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| 8361 | Alignment of state and local work with Maine's Learning Results | 70.0% | | 70.0% |
| 8362 | Percent of performance measures achieved within 5% of biennial targets | 70.0% | | 70.0% |
| 8363 | Percentage of responses to customer inquiries within 5 working days | 95.0% | | 95.0% |
| 8364 | Percentage of eligible school units connected to the Distance Learning Network | 85.0% | | 85.0% |

SUPPORT SYSTEMS 0837

Carry out department responsibility for implementing statutes and rules in support functions to school units including school nutrition, construction, transportation, and certification of school unit personnel; manage the department role in higher education program approval; and provide financial and budget management services to all department programs.

| | | Current Services Performance Targets | | |
|--|---|---|----------------|----------------|
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Current Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| 8371 | Percentage of K-12 students with access to well-balanced school food programs | 85.0% | | 85.0% |
| 8372 | Percentage of students benefitting from new or renovated school environments | 55.0% | | 55.0% |
| 8373 | Percentage of busses approved for replacement annually | 10.0% | | 15.0% |
| 8374 | Number of education personnel meeting licensing requirements annually | 22,000.00 | | 22,000.00 |
| 8375 | Percentage of postsecondary/higher education programs meeting highest standards | 90.0% | | 90.0% |
| 8376 | Percent of federal, state and agency financial reports that are accurate and timely | 90.0% | | 95.0% |

| | | Incremental Change | |
|---|---|---------------------------|----------------|
| | | 2003-04 | 2004-05 |
| New Initiative: | Transfers one Education Team Coordinator position from the Learning Systems program to the Support Systems program. | | |
| <u>Performance Measures Affected</u> | | | |
| 0000 | No measurable impact | | |
| | FEDERAL EXPENDITURES FUND | | |
| | Positions - LEGISLATIVE COUNT | | 1,000 |
| | Personal Services | | 83,464 |
| | Total | 0 | 83,464 |

New Initiative: Provides funding for Support Systems operations to provide the required state match for the federal School Nutrition program.

| | | | |
|---|----------------------|---|--------|
| <u>Performance Measures Affected</u> | | | |
| 0000 | No measurable impact | | |
| | GENERAL FUND | | |
| | All Other | | 30,000 |
| | Total | 0 | 30,000 |

| | | 2002-03 | 2003-04 | 2004-05 |
|--|---|----------------|----------------|----------------|
| <u>Updated Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| 8371 | Percentage of K-12 students with access to well-balanced school food programs | 85.0% | | 85.0% |
| 8372 | Percentage of students benefitting from new or renovated school environments | 55.0% | | 55.0% |
| 8373 | Percentage of busses approved for replacement annually | 10.0% | | 15.0% |
| 8374 | Number of education personnel meeting licensing requirements annually | 22,000.00 | | 22,000.00 |
| 8375 | Percentage of postsecondary/higher education programs meeting highest standards | 90.0% | | 90.0% |
| 8376 | Percent of federal, state and agency financial reports that are accurate and timely | 90.0% | | 95.0% |

LEARNING SYSTEMS 0839

Administer and supervise the implementation of state and federal programs to ensure high aspirations for and high performance by all students.

| | | Current Services Performance Targets | | |
|---|---|---|---------------------------|----------------|
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Current Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| 8391 | Percentage of schools with standards-based programs aligned with Learning Results | 40.0% | | 50.0% |
| 8392 | Percentage of schools meeting the MEA participation target | 99.0% | | 99.0% |
| 8393 | Percentage of schools assisted through federal program monitoring and followup | 18.0% | | 18.0% |
| 8394 | Percentage of due-process hearings withdrawn or mediated | 75.0% | | 75.0% |
| 8395 | Percentage of high schools trained to provide HIV prevention education | 85.0% | | 85.0% |
| | | | Incremental Change | |
| | | | 2003-04 | 2004-05 |
| New Initiative: | Transfers one Education Team Coordinator position from the Learning Systems program to the Support Systems program. | | | |
| <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | |
| | FEDERAL EXPENDITURES FUND | | | |
| | Positions - LEGISLATIVE COUNT | | | -1.000 |
| | Personal Services | | | (83,464) |
| | Total | | 0 | (83,464) |
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Updated Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| 8391 | Percentage of schools with standards-based programs aligned with Learning Results | 40.0% | | 50.0% |
| 8392 | Percentage of schools meeting the MEA participation target | 99.0% | | 99.0% |
| 8393 | Percentage of schools assisted through federal program monitoring and followup | 18.0% | | 18.0% |
| 8394 | Percentage of due-process hearings withdrawn or mediated | 75.0% | | 75.0% |
| 8395 | Percentage of high schools trained to provide HIV prevention education | 85.0% | | 85.0% |
| | | | 2003-04 | 2004-05 |
| <u>Total Agency/Department</u> | | | | |
| | All Funds | | | 110,000 |
| | GENERAL FUND | | | 110,000 |
| | FEDERAL EXPENDITURES FUND | | | |

Ethics and Elections Practices, Commission on Governmental

| | |
|------------------------|--|
| Goal: A | To guard against corruption or undue influencing of the election process and against acts or the appearance of misconduct by Legislators. |
| Objective: A-01 | To reduce the number of reported allegations of violations of Maine's campaign finance reporting laws, lobbyist disclosure requirements, and legislative ethics standards. |

GOVERNMENTAL ETHICS & ELECTION PRACTICES - COMMISSION ON 0414

To administer Maine's legislative ethics standards, lobbyist disclosure requirements, and the statutory requirements for campaign finance reporting, including administration of the Maine Clean Election Act.

| | | Current Services Performance Targets | | |
|-------------------------------------|--|--------------------------------------|---------------------------|----------------|
| | | 2002-03 | 2003-04 | 2004-05 |
| Current Performance Measures | | | | |
| 0000 | No measurable impact | | | |
| 0001 | Reduce the percentage of erroneous reports filed with the Commission to 1/2 the percentage of erroneous filings in 2002. | 25.0% | | 25.0% |
| 0002 | Reduce the percentage of late filers by 1/2 the percentage of late filers in 2002. | 6.0% | | 6.0% |
| 0003 | Increase the percentage of reports filed electronically to 50% of the total number of reports filed. | 50.0% | | |
| 0004 | Increase the number of optional, informational training seminars conducted to 4 per year. | 4.00 | | 4.00 |
| 0005 | Increase the percentage of customers satisfied with Commission staff services to 80%. | 80.0% | | 30.0% |
| | | | Incremental Change | |
| | | | 2003-04 | 2004-05 |
| New Initiative: | Appropriates funds to the Commission on Governmental Ethics and authorizes the transfer of these funds to the Other Special Revenue Fund for payments to candidates for the 2006 election. | | | |
| GENERAL FUND | | | | |
| All Other | | | | 2,400,000 |
| Total | | | 0 | 2,400,000 |
| OTHER SPECIAL REVENUE FUNDS | | | | |
| All Other | | | | 2,400,000 |
| Total | | | 0 | 2,400,000 |
| | | 2002-03 | 2003-04 | 2004-05 |
| Updated Performance Measures | | | | |
| 0000 | No measurable impact | | | |
| 0001 | Reduce the percentage of erroneous reports filed with the Commission to 1/2 the percentage of erroneous filings in 2002. | 25.0% | | 25.0% |
| 0002 | Reduce the percentage of late filers by 1/2 the percentage of late filers in 2002. | 6.0% | | 6.0% |
| 0003 | Increase the percentage of reports filed electronically to 50% of the total number of reports filed. | 50.0% | | |
| 0004 | Increase the number of optional, informational training seminars conducted to 4 per year. | 4.00 | | 4.00 |
| 0005 | Increase the percentage of customers satisfied with Commission staff services to 80%. | 80.0% | | 30.0% |
| | | | 2003-04 | 2004-05 |
| Total Agency/Department | | | | |
| All Funds | | | | 4,800,000 |
| GENERAL FUND | | | | 2,400,000 |
| OTHER SPECIAL REVENUE FUNDS | | | | 2,400,000 |

Finance Authority of Maine

| | |
|------------------------|---|
| Goal: C | Assist Maine's residents in obtaining an appropriate post-secondary education and thereby increase Maine's economic vitality. |
| Objective: C-01 | Maximize the number of Maine students receiving financial assistance to attend post-secondary institutions. |

STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653

Support the efforts of Maine citizens to attend post-secondary institutions for further education.

| | | Current Services Performance Targets | | |
|---|--|---|---------------------------|----------------|
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Current Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| 0005 | Percentage of eligible students receiving state grants each year. | 65.0% | | 58.0% |
| 0006 | Number of Maine students assisted in pursuing medical education. | 106.00 | | 106.00 |
| 0007 | Percentage of debt repayment forgiven in the Educators for Maine Program. | 50.0% | | 50.0% |
| | | | Incremental Change | |
| | | | 2003-04 | 2004-05 |
| New Initiative: | Reduces funding established in Public Law 2003, c.687 from slot machines that is no longer required due to the expected delay in the start up of the racino operation. | | | |
| <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | |
| | OTHER SPECIAL REVENUE FUNDS | | | |
| | All Other | | | (316,979) |
| | | Total | 0 | (316,979) |
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Updated Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| 0005 | Percentage of eligible students receiving state grants each year. | 65.0% | | 58.0% |
| 0006 | Number of Maine students assisted in pursuing medical education. | 106.00 | | 106.00 |
| 0007 | Percentage of debt repayment forgiven in the Educators for Maine Program. | 50.0% | | 50.0% |
| | | | 2003-04 | 2004-05 |
| <u>Total Agency/Department</u> | | | | |
| | All Funds | | | (316,979) |
| | OTHER SPECIAL REVENUE FUNDS | | | (316,979) |

Human Services, Department of

| | |
|------------------------|--|
| Goal: A | Ensure effective financial and administrative support for the Department of Human Services. |
| Objective: A-01 | Maintain effective financial, administrative, and support services in order to maximize the availability of the direct services of the Department for the citizens of Maine. |

OFFICE OF MANAGEMENT AND BUDGET 0142

Provide effective and efficient management utilization of all human, support and monetary resources.

| | | Current Services Performance Targets | | |
|---|---|---|---------------------------|----------------|
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Current Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| 0A12 | Percent of financial reports submitted on time. | 0.80 | | 85.80 |
| 0A13 | % requests for reclassifications/range changes to be processed by DHS and submitted to BHR within 60 days of completed FJA-a to the Division of Human Resources | 90.0% | | 90.0% |
| 0A14 | % of outside complaints completed within 60 days. | 1.0% | | 1.0% |
| 0A15 | % of staff having access to desktop computing tools. | 1.0% | | 1.0% |
| 0A16 | % of IT support staff receiving min. 40 hrs annual in-service training. | 96.0% | | 96.0% |
| | | | Incremental Change | |
| | | | 2003-04 | 2004-05 |
| New Initiative: | Provides funding for the reorganization of a Public Service Manager II position from a range 30 to a range 32 and transfers the position to the Office of Management and Budget from the Bureau of Child and Family Services. | | | |
| <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | |
| | GENERAL FUND | | | |
| | Positions - LEGISLATIVE COUNT | | | 1,000 |
| | Personal Services | | | 47,133 |
| | All Other | | | (3,168) |
| | | Total | 0 | 43,965 |
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Updated Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| 0A12 | Percent of financial reports submitted on time. | 0.80 | | 85.80 |
| 0A13 | % requests for reclassifications/range changes to be processed by DHS and submitted to BHR within 60 days of completed FJA-a to the Division of Human Resources | 90.0% | | 90.0% |
| 0A14 | % of outside complaints completed within 60 days. | 1.0% | | 1.0% |
| 0A15 | % of staff having access to desktop computing tools. | 1.0% | | 1.0% |
| 0A16 | % of IT support staff receiving min. 40 hrs annual in-service training. | 96.0% | | 96.0% |

Human Services, Department of

| | |
|------------------------|---|
| Goal: C | To promote the safety and well being of Maine's children and families. |
| Objective: C-03 | To increase the number of appropriate and least restrictive placement resources for children. |

CHILD WELFARE SERVICES 0139

Provide care for the children in the custody of the Department of Human Services.

| | | Current Services Performance Targets | | |
|---|---|---|---------------------------|----------------|
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Current Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| 0C31 | Increase % of children placed in least restrictive settings. | 46.0% | | 46.0% |
| 0C32 | Increase % of children placed with relatives or kin. | 12.0% | | 12.0% |
| 0C33 | Decrease % of children placed in residential facilities (in-state). | 22.0% | | 22.0% |
| 0C34 | Decrease % of children placed in residential facilities (out-of-state) | 78.0% | | 78.0% |
| | | | Incremental Change | |
| | | | 2003-04 | 2004-05 |
| New Initiative: | Provides funding for the impact of federal audit findings in the Title IV-E program. | | | |
| <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | |
| | GENERAL FUND | | | |
| | All Other | | | 5,500,000 |
| | | Total | 0 | 5,500,000 |
| New Initiative: | Provides funding required due to the projected status of biennial budget initiatives. | | | |
| <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | |
| | GENERAL FUND | | | |
| | All Other | | | 4,677,554 |
| | | Total | 0 | 4,677,554 |
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Updated Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| 0C31 | Increase % of children placed in least restrictive settings. | 46.0% | | 46.0% |
| 0C32 | Increase % of children placed with relatives or kin. | 12.0% | | 12.0% |
| 0C33 | Decrease % of children placed in residential facilities (in-state). | 22.0% | | 22.0% |
| 0C34 | Decrease % of children placed in residential facilities (out-of-state) | 78.0% | | 78.0% |

Human Services, Department of

| | |
|------------------------|---|
| Goal: C | To promote the safety and well being of Maine's children and families. |
| Objective: C-04 | To increase the number of children who are physically and emotionally safe. |

BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL 0452

Manage, supervise and deliver direct and purchased services to children in the custody of the Department, and to children who are reported to be abused and neglected and their families as mandated by the state and federal law.

| | | Current Services Performance Targets | | |
|--|---|---|---------------------------|----------------|
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Current Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| 0C41 | Increase % of safety assessments completed within time frames set by policy. | 38.0% | | 38.0% |
| 0C42 | Increase % of safety and well-being reviews completed according to policy. | 85.0% | | 85.0% |
| | | | Incremental Change | |
| | | | 2003-04 | 2004-05 |
| New Initiative: | Provides funding for the reorganization of a Public Service Manager II position from a range 30 to a range 32 and transfers the position to the Office of Management and Budget from the Bureau of Child and Family Services. | | | |
| | GENERAL FUND | | | |
| | Positions - LEGISLATIVE COUNT | | | -1.000 |
| | Personal Services | | | (43,965) |
| | | Total | 0 | (43,965) |
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Updated Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| 0C41 | Increase % of safety assessments completed within time frames set by policy. | 38.0% | | 38.0% |
| 0C42 | Increase % of safety and well-being reviews completed according to policy. | 85.0% | | 85.0% |

Human Services, Department of

| | |
|------------------------|---|
| Goal: E | Preserve, protect and promote the health and well being of Maine citizens. |
| Objective: E-01 | Reduce the rate of preventable chronic disease, infectious disease, injuries and disease from environmental causes. |

MATERNAL & CHILD HEALTH 0191

Provide a variety of direct services and preventive health programs aimed at improving the health of Maine women, infants, children and their families.

| | | Current Services Performance Targets | | |
|---|--|---|---------------------------|----------------|
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Current Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| 0E18 | Infant mortality rate per 10,000 live births. | 5.50 | | 5.50 |
| 0E19 | Incidence of Low birth weight (less than 2,500 grams) among annual births. | 5.0% | | 5.0% |
| 0E20 | Percent of infants born to women receiving prenatal care beginning in the 1st trimester. | 90.0% | | 90.0% |
| 0E21 | Increase percent of 2yr. olds who are age-appropriately immunized. | 91.0% | | 91.0% |
| 0E22 | Percent of pregnant women who smoke during the 1st trimester of pregnancy. | 16.0% | | 16.0% |
| | | | Incremental Change | |
| | | | 2003-04 | 2004-05 |
| New Initiative: | Provides funding for the reorganization of a Health Program Manager position to a Director of Special Projects position. | | | |
| <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | |
| | FEDERAL BLOCK GRANT FUND | | | |
| | Personal Services | | | 1,783 |
| | | Total | 0 | 1,783 |
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Updated Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| 0E18 | Infant mortality rate per 10,000 live births. | 5.50 | | 5.50 |
| 0E19 | Incidence of Low birth weight (less than 2,500 grams) among annual births. | 5.0% | | 5.0% |
| 0E20 | Percent of infants born to women receiving prenatal care beginning in the 1st trimester. | 90.0% | | 90.0% |
| 0E21 | Increase percent of 2yr. olds who are age-appropriately immunized. | 91.0% | | 91.0% |
| 0E22 | Percent of pregnant women who smoke during the 1st trimester of pregnancy. | 16.0% | | 16.0% |

Human Services, Department of

| | |
|------------------------|---|
| Goal: E | Preserve, protect and promote the health and well being of Maine citizens. |
| Objective: E-06 | To improve the health of Maine citizens through the protection of Maine drinking water quality. |

DRINKING WATER ENFORCEMENT 0728

Provide primary administration and enforcement of the Safe Drinking Water Act.

| | | Current Services Performance Targets | | |
|---|---|---|---------------------------|----------------|
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Current Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| E661 | Resolve maximum contaminant level violations. | 55.0% | | 55.0% |
| E662 | Resolve treatment technique violations | 55.0% | | 55.0% |
| E663 | Resolve involuntary violations | 55.0% | | 55.0% |
| | | | Incremental Change | |
| | | | 2003-04 | 2004-05 |
| New Initiative: | Provides funding for grants and loans for public drinking water improvements that will be matched with federal funds. | | | |
| <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | |
| | GENERAL FUND | | | |
| | All Other | | | 110,000 |
| | | Total | 0 | 110,000 |
| | FEDERAL EXPENDITURES FUND | | | |
| | All Other | | | 532,740 |
| | | Total | 0 | 532,740 |
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Updated Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| E661 | Resolve maximum contaminant level violations. | 55.0% | | 55.0% |
| E662 | Resolve treatment technique violations | 55.0% | | 55.0% |
| E663 | Resolve involuntary violations | 55.0% | | 55.0% |

Human Services, Department of

| | |
|------------------------|---|
| Goal: F | To preserve and enhance the self-sufficiency and well being of Maine families and individuals. |
| Objective: F-01 | Decrease the number of Maine families and individuals in need of cash assistance programs provided by the Department of Human Services. |

BUREAU OF FAMILY INDEPENDENCE - CENTRAL 0100

Administer the State's Income Maintenance programs.

| | | Current Services Performance Targets | | |
|--|--|---|----------------|----------------|
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Current Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| 0F25 | Amount of child support collected (in millions) | 116.00 | | 116.00 |
| 0F26 | Increase the percentage of child support collections from previous state fiscal year | 6.0% | | 6.0% |
| 0F27 | Increase percentage of paternity established from the previous state fiscal year | 91.0% | | 91.0% |
| 0F28 | Percentage of child support cases obligated | 92.0% | | 92.0% |

Incremental Change
2003-04 2004-05

New Initiative: Provides resources to fund the impact of sanctions related to the food stamp error rate.

| | | | | |
|---|----------------------|-------|---|---------|
| <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | |
| | GENERAL FUND | | | |
| | All Other | | | 600,000 |
| | | Total | 0 | 600,000 |

| | | 2002-03 | 2003-04 | 2004-05 |
|--|--|----------------|----------------|----------------|
| <u>Updated Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| 0F25 | Amount of child support collected (in millions) | 116.00 | | 116.00 |
| 0F26 | Increase the percentage of child support collections from previous state fiscal year | 6.0% | | 6.0% |
| 0F27 | Increase percentage of paternity established from the previous state fiscal year | 91.0% | | 91.0% |
| 0F28 | Percentage of child support cases obligated | 92.0% | | 92.0% |

Human Services, Department of

| | |
|------------------------|---|
| Goal: F | To preserve and enhance the self-sufficiency and well being of Maine families and individuals. |
| Objective: F-02 | To stabilize the number of Maine families and individuals in need of cash assistance from municipalities. |

GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES & TOWNS 0130

To assist municipalities in the delivery of their General Assistance programs

| | | Current Services Performance Targets | | |
|--|---|---|----------------|----------------|
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Current Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| F221 | Number of individuals participating monthly in the General Assistance Program | 5,615.00 | | 5,615.00 |
| F222 | Percentage of municipalities' payments processed by BFI within 14 days of receipt | 95.0% | | 95.0% |
| F223 | Percentage of municipalities' receiving compliance reviews annually | 92.0% | | 92.0% |
| F224 | Percentage of municipal GA that is state-funded annually. | 67.0% | | 67.0% |

| | | Incremental Change | |
|------------------------|--|---------------------------|----------------|
| | | 2003-04 | 2004-05 |
| New Initiative: | Provides funding in order to meet projected funding requirements for the General Assistance program. | | |

| | | | |
|---|----------------------|--------------|------------------|
| <u>Performance Measures Affected</u> | | | |
| 0000 | No measurable impact | | |
| | GENERAL FUND | | |
| | All Other | | 1,000,000 |
| | | Total | 0 |
| | | | 1,000,000 |

| | | 2002-03 | 2003-04 | 2004-05 |
|--|---|----------------|----------------|----------------|
| <u>Updated Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| F221 | Number of individuals participating monthly in the General Assistance Program | 5,615.00 | | 5,615.00 |
| F222 | Percentage of municipalities' payments processed by BFI within 14 days of receipt | 95.0% | | 95.0% |
| F223 | Percentage of municipalities' receiving compliance reviews annually | 92.0% | | 92.0% |
| F224 | Percentage of municipal GA that is state-funded annually. | 67.0% | | 67.0% |

Human Services, Department of

| | |
|------------------------|--|
| Goal: G | To ensure access to high quality, affordable health care for low-income Maine citizens. |
| Objective: G-01 | Administer the Medicaid program in a cost effective manner while ensuring services provided to our clients (both consumers and providers) meet acceptable quality standards. |

BUREAU OF MEDICAL SERVICES 0129

Administer the Medicaid program in a cost-effective manner and ensure administrative support services meet high quality standards.

| | | Current Services Performance Targets | | |
|--|--|---|----------------|----------------|
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Current Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| 0G11 | % of total Medicaid administration as a percent of total Medicaid spending | 5.0% | | 5.0% |
| 0G12 | Total number of claims (in millions) | 10,380.00 | | 10,380.00 |
| 0G13 | % of claims processed electronically | 79.0% | | 79.0% |
| 0G14 | % of clean claims processed within 10 days | 98.0% | | 98.0% |
| 0G15 | % of inquiries/calls answered within ten seconds or 3 rings | 90.0% | | 90.0% |
| 0G16 | Time that calls remain on hold is reduced to 60 seconds | 60.0% | | 60.0% |

| | | Incremental Change | |
|------------------------|---|---------------------------|----------------|
| | | 2003-04 | 2004-05 |
| New Initiative: | Provides funding to cover a shortfall in the program. | | |

| | | | | |
|---|----------------------|--|---|-----------|
| <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | |
| GENERAL FUND | | | | |
| All Other | | | | 4,693,788 |
| Total | | | 0 | 4,693,788 |
| FEDERAL EXPENDITURES FUND | | | | |
| All Other | | | | 4,693,788 |
| Total | | | 0 | 4,693,788 |

| | | 2002-03 | 2003-04 | 2004-05 |
|--|--|----------------|----------------|----------------|
| <u>Updated Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| 0G11 | % of total Medicaid administration as a percent of total Medicaid spending | 5.0% | | 5.0% |
| 0G12 | Total number of claims (in millions) | 10,380.00 | | 10,380.00 |
| 0G13 | % of claims processed electronically | 79.0% | | 79.0% |
| 0G14 | % of clean claims processed within 10 days | 98.0% | | 98.0% |
| 0G15 | % of inquiries/calls answered within ten seconds or 3 rings | 90.0% | | 90.0% |
| 0G16 | Time that calls remain on hold is reduced to 60 seconds | 60.0% | | 60.0% |

Human Services, Department of

| | |
|------------------------|---|
| Goal: G | To ensure access to high quality, affordable health care for low-income Maine citizens. |
| Objective: G-02 | Expand access to Medicaid services in a cost effective manner. |

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147

Use the Maine PrimeCare program as the vehicle for ensuring high quality, cost effective care is provided in the most appropriate setting.

| | | Current Services Performance Targets | | |
|---|---|---|---------------------------|----------------|
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Current Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| 0G21 | # eligibles enrolled in MaineCare state-wide | 90,000.00 | | 90,000.00 |
| 0G22 | % managed care eligibles enrolled in MaineCare state-wide | 93.0% | | 93.0% |
| 0G23 | % Medicaid population enrolled in MaineCare state-wide | 50.0% | | 50.0% |
| 0G24 | Percent annual growth in Maine Medicaid program | 10.0% | | 10.0% |
| 0G25 | Percent annual growth in national Medicaid program | 9.0% | | 9.0% |
| 0G26 | Percent annual growth in BMS-seeded Medicaid programs | 8.0% | | 8.0% |
| | | | Incremental Change | |
| | | | 2003-04 | 2004-05 |
| New Initiative: | Provides funding to cover settlements related to the Centers for Medicare and Medicaid Services focus review of Medicaid provider overpayments. | | | |
| <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | |
| | GENERAL FUND | | | |
| | All Other | | | 3,100,000 |
| | Total | | 0 | 3,100,000 |
| New Initiative: | Provides funding required due to the projected status of biennial budget initiatives. Required federal seed of General Fund appropriations for the Medicaid Services - Mental Retardation, Mental Health Services - Child Medicaid, Mental Health Services - Community Medicaid and Mental Retardation - MaineCare programs is also reflected in the allocation to the federal Medical Care Services program. | | | |
| <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | |
| | GENERAL FUND | | | |
| | All Other | | | 10,473,126 |
| | Total | | 0 | 10,473,126 |
| | FEDERAL EXPENDITURES FUND | | | |
| | All Other | | | 48,536,480 |
| | Total | | 0 | 48,536,480 |
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Updated Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| 0G21 | # eligibles enrolled in MaineCare state-wide | 90,000.00 | | 90,000.00 |
| 0G22 | % managed care eligibles enrolled in MaineCare state-wide | 93.0% | | 93.0% |
| 0G23 | % Medicaid population enrolled in MaineCare state-wide | 50.0% | | 50.0% |
| 0G24 | Percent annual growth in Maine Medicaid program | 10.0% | | 10.0% |
| 0G25 | Percent annual growth in national Medicaid program | 9.0% | | 9.0% |
| 0G26 | Percent annual growth in BMS-seeded Medicaid programs | 8.0% | | 8.0% |

NURSING FACILITIES 0148

Maintain a nursing payment structure that reflects the needs of the patients and reimburses homes based on the costs of efficient and economically run facilities.

| | | Current Services Performance Targets | | |
|--|---|---|----------------|----------------|
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Current Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| 0G31 | Average reimbursement rate per day per bed | 138.00 | | 138.00 |
| 0G32 | # of nursing home beds | 8,000.00 | | 8,000.00 |
| 0G33 | Average occupancy rate | 89.0% | | 89.0% |
| 0G34 | % of facilities sanctioned for case-mix errors | 11.0% | | 11.0% |
| 0G35 | Direct Care hours per resident per day | 4.40 | | 4.40 |
| 0G36 | Assessment/payment indicator -- percentage deficiencies in Licensing and Cert TAG 272 | 14.0% | | 14.0% |

| | | Incremental Change | |
|------------------------|--|---------------------------|----------------|
| | | 2003-04 | 2004-05 |
| New Initiative: | Reduces funding to partially offset the cost of the disallowance of the intergovernmental transfer for fiscal years 2003-04 and 2004-05 including the loss of General Fund undedicated revenue in fiscal year 2004-05. | | |

| <u>Performance Measures Affected</u> | | | | |
|---|----------------------|-------|---|-------------|
| 0000 | No measurable impact | | | |
| | GENERAL FUND | | | |
| | All Other | | | (3,074,485) |
| | | Total | 0 | (3,074,485) |

| | | 2002-03 | 2003-04 | 2004-05 |
|--|---|----------------|----------------|----------------|
| <u>Updated Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| 0G31 | Average reimbursement rate per day per bed | 138.00 | | 138.00 |
| 0G32 | # of nursing home beds | 8,000.00 | | 8,000.00 |
| 0G33 | Average occupancy rate | 89.0% | | 89.0% |
| 0G34 | % of facilities sanctioned for case-mix errors | 11.0% | | 11.0% |
| 0G35 | Direct Care hours per resident per day | 4.40 | | 4.40 |
| 0G36 | Assessment/payment indicator -- percentage deficiencies in Licensing and Cert TAG 272 | 14.0% | | 14.0% |

MEDICAL CARE - PAYMENTS TO PROVIDERS - NON MATCH 0997

Use the Maine PrimeCare program as the vehicle for ensuring high quality, cost effective care is provided in the most appropriate setting.

| | | Current Services Performance Targets | | |
|---|--|---|----------------|----------------|
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Current Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| | | Incremental Change | | |
| | | 2003-04 | 2004-05 | |
| New Initiative: | Provides funding to offset the disallowance by the Centers for Medicare and Medicaid Services of federal funds for the fiscal year 2003-04 intergovernmental transfer initiative authorized by PL 2003, chapter 513, Part I, §1. | | | |
| <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | |
| | GENERAL FUND | | | |
| | All Other | | | 2,254,087 |
| | | Total | 0 | 2,254,087 |

| | | 2002-03 | 2003-04 | 2004-05 |
|--|----------------------|----------------|----------------|----------------|
| <u>Updated Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| <u>Total Agency/Department</u> | | | 2003-04 | 2004-05 |
| | All Funds | | | 83,098,861 |

| | 2003-04 | 2004-05 |
|--------------------------------|---------|------------|
| <u>Total Agency/Department</u> | | |
| GENERAL FUND | | 29,334,070 |
| FEDERAL EXPENDITURES FUND | | 53,763,008 |
| FEDERAL BLOCK GRANT FUND | | 1,783 |

Judicial Department

| | |
|------------------------|--------------------------------|
| Goal: A | Performance data not required. |
| Objective: A-01 | Performance data not required. |

COURTS - SUPREME, SUPERIOR, DISTRICT AND ADMINISTRATIVE 0063

Performance data not required.

| | | Current Services Performance Targets | | |
|-------------------------------------|--|--------------------------------------|--------------------|----------|
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Current Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| | | | Incremental Change | |
| | | | 2003-04 | 2004-05 |
| New Initiative: | Provides funds for the increase in State Forensic Service's rates for psychiatric evaluations. | | | |
| | GENERAL FUND | | | |
| | All Other | | | 100,000 |
| | Total | | 0 | 100,000 |
| New Initiative: | Deappropriates funds not required in PL 2003 c. 711. | | | |
| | GENERAL FUND | | | |
| | All Other | | | (55,040) |
| | Total | | 0 | (55,040) |
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Updated Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| | | | 2003-04 | 2004-05 |
| <u>Total Agency/Department</u> | | | | |
| | All Funds | | | 44,960 |
| | GENERAL FUND | | | 44,960 |

Labor, Department of

| | |
|------------------------|--|
| Goal: A | Every person can find employment that meets his or her career and economic aspirations, and every Maine employer can find qualified employees. |
| Objective: A-02 | Increase the percentage of Maine employees indicating that they are strongly satisfied with the type of work they perform. |

REHABILITATION SERVICES 0799

The Department of Labor Division of Vocational Rehabilitation will administer programs for individuals with physical and mental disabilities and enable them to become employed.

| | | Current Services Performance Targets | | |
|---|--|---|---------------------------|----------------|
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Current Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| 799A | Number of people with disabilities successfully employed via Vocational Rehabilitation | 1,105.00 | | 1,170.00 |
| 799B | Number of people with disabilities whose independence was enhanced with services | 270.00 | | 120.00 |
| | | | Incremental Change | |
| | | | 2003-04 | 2004-05 |
| New Initiative: | Provides funding to support services for people with disabilities. | | | |
| <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | |
| | GENERAL FUND | | | |
| | All Other | | | 2,000,000 |
| | | Total | 0 | 2,000,000 |
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Updated Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| 799A | Number of people with disabilities successfully employed via Vocational Rehabilitation | 1,105.00 | | 1,170.00 |
| 799B | Number of people with disabilities whose independence was enhanced with services | 270.00 | | 120.00 |
| | | | 2003-04 | 2004-05 |
| <u>Total Agency/Department</u> | | | | |
| | All Funds | | | 2,000,000 |
| | GENERAL FUND | | | 2,000,000 |

Professional and Financial Regulation, Department of

| | |
|------------------------|---|
| Goal: E | To ensure that regulated businesses, occupations and professions provide safe services to the public and conduct themselves in an ethical manner. |
| Objective: E-01 | Reduce the number of complaints and violations through examination, inspection and investigation. |

MANUFACTURED HOUSING BOARD 0351

To develop and enforce standards of practice and professional conduct to ensure that Maine consumers receive ethical, safe and competent service.

| | | Current Services Performance Targets | | |
|---|---|---|----------------|----------------|
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Current Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| | | Incremental Change | | |
| | | | 2003-04 | 2004-05 |
| New Initiative: | Provides for funding received under an agreement with the U.S. Department of Housing & Urban Development. | | | |
| <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | |
| | FEDERAL EXPENDITURES FUND | | | |
| | All Other | | | 51,957 |
| | | Total | 0 | 51,957 |
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Updated Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| | | | 2003-04 | 2004-05 |
| <u>Total Agency/Department</u> | | | | |
| | All Funds | | | 51,957 |
| | FEDERAL EXPENDITURES FUND | | | 51,957 |

Public Safety, Department of

| | |
|------------------------|---|
| Goal: A | Preserve the quality of life by promoting traffic safety and civil order through the prevention and detection of crime. |
| Objective: A-01 | Increase the percentage of people who feel safe. |

STATE POLICE 0291

Enforce the motor vehicle and criminal laws, as well as provide support for other law enforcement, criminal justice and public safety agencies.

| | | Current Services Performance Targets | | |
|--|---|---|----------------|----------------|
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Current Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| 0021 | Clearance rate for criminal offenses (five year average). | 27.0% | | 27.0% |
| 0022 | Motor vehicle crash rate. (5 yr average/1,000,000 miles driven) | 3.10 | | 3.10 |
| 0023 | Percentage of requests for special services receiving timely response. | 85.0% | | 84.0% |
| 0024 | Rate of satisfaction by criminal justice community with State Police performance. | 85.0% | | 85.0% |

| | | Incremental Change | |
|------------------------|---|---------------------------|----------------|
| | | 2003-04 | 2004-05 |
| New Initiative: | Reduces funding no longer needed for the State Police arbitration award in fiscal year 2004-05. | | |

| | | | |
|---|----------------------|----------|------------------|
| <u>Performance Measures Affected</u> | | | |
| 0000 | No measurable impact | | |
| | GENERAL FUND | | |
| | Personal Services | | (596,234) |
| | Total | 0 | (596,234) |

| | | 2002-03 | 2003-04 | 2004-05 |
|--|---|----------------|----------------|----------------|
| <u>Updated Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| 0021 | Clearance rate for criminal offenses (five year average). | 27.0% | | 27.0% |
| 0022 | Motor vehicle crash rate. (5 yr average/1,000,000 miles driven) | 3.10 | | 3.10 |
| 0023 | Percentage of requests for special services receiving timely response. | 85.0% | | 84.0% |
| 0024 | Rate of satisfaction by criminal justice community with State Police performance. | 85.0% | | 85.0% |

FINGERPRINT AND BACKGROUND INFORMATION - STATE EXPENSE 0930

Funding for the implementation of the requirements of fingerprint-based background checks for teachers and educational personnel.

| | | Current Services Performance Targets | | |
|--|---|---|----------------|----------------|
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Current Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| 0030 | Number of Educational Personnel fingerprints taken. | 14,000.00 | | 14,000.00 |

| | | Incremental Change | |
|------------------------|--|---------------------------|----------------|
| | | 2003-04 | 2004-05 |
| New Initiative: | Provides funding for unbudgeted retirement costs in the Administration - Public Safety program through a deappropriation in All Other in the Fingerprint and Background Information - State Expense program. | | |

| | | | |
|---|----------------------|----------|-----------------|
| <u>Performance Measures Affected</u> | | | |
| 0000 | No measurable impact | | |
| | GENERAL FUND | | |
| | All Other | | (28,861) |
| | Total | 0 | (28,861) |

| | | 2002-03 | 2003-04 | 2004-05 |
|--|---|----------------|----------------|----------------|
| <u>Updated Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| 0030 | Number of Educational Personnel fingerprints taken. | 14,000.00 | | 14,000.00 |

GAMBLING CONTROL BOARD Z002

Provides for the regulation of operation, distribution and licensing of all slot machines at the facilities at which they are located.

| | | Current Services Performance Targets | | |
|---|---|---|---------------------------|----------------|
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Current Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| 0014 | Compliance rate for gaming licensees. | | | 100.0% |
| | | | Incremental Change | |
| | | | 2003-04 | 2004-05 |
| New Initiative: | Reduces funding by freezing one Clerk Typist III position, one Identification Specialist II position, one Auditor II position, one State Police Sergeant position, and 2 Public Safety Inspector I positions through January 1, 2006 and related costs due to delayed implementation of Off Track Betting slot machines in Maine. | | | |
| <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | |
| | GENERAL FUND | | | |
| | Personal Services | | | (487,474) |
| | All Other | | | (610,285) |
| | | Total | 0 | (1,097,759) |
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Updated Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| 0014 | Compliance rate for gaming licensees. | | | 100.0% |

Public Safety, Department of

| | |
|------------------------|---|
| Goal: B | Ensure effective oversight of the public safety responsibilities of the State. |
| Objective: B-01 | Improve the effectiveness and efficiency of the Department's administrative services. |

ADMINISTRATION - PUBLIC SAFETY 0088

Administer and coordinate the public safety responsibilities of the State.

| | | Current Services Performance Targets | | |
|---|--|--------------------------------------|---------------------------|----------------|
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Current Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| 0031 | % of department performance measures achieved within 5% budget targets | 90.0% | | 90.0% |
| 0032 | % variance of quarterly program expenditures from original allotment | 6.0% | | 6.0% |
| 0033 | Percentage of dept. positions vacant for more than 6 months | 5.0% | | 5.0% |
| 0034 | Percent of standards met toward CALEA accreditation. | 100.0% | | 100.0% |
| 0035 | % of people who feel safe. | 95.0% | | 95.0% |
| | | | Incremental Change | |
| | | | 2003-04 | 2004-05 |
| New Initiative: | Provides funding for unbudgeted retirement costs in the Administration - Public Safety program through a deappropriation in All Other in the Fingerprint and Background Information - State Expense program. | | | |
| <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | |
| | GENERAL FUND | | | |
| | Personal Services | | | 28,861 |
| | | Total | 0 | 28,861 |
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Updated Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| 0031 | % of department performance measures achieved within 5% budget targets | 90.0% | | 90.0% |
| 0032 | % variance of quarterly program expenditures from original allotment | 6.0% | | 6.0% |
| 0033 | Percentage of dept. positions vacant for more than 6 months | 5.0% | | 5.0% |
| 0034 | Percent of standards met toward CALEA accreditation. | 100.0% | | 100.0% |
| 0035 | % of people who feel safe. | 95.0% | | 95.0% |
| | | | 2003-04 | 2004-05 |
| <u>Total Agency/Department</u> | | | | |
| | All Funds | | | (1,693,993) |
| | GENERAL FUND | | | (1,693,993) |

Secretary of State, Department of

| | |
|------------------------|---|
| Goal: B | Ensure public confidence in the integrity of Maine elections and the accuracy and accessibility of corporate and other records through the provision of efficient and reliable services to Maine citizens. |
| Objective: B-01 | Improve participation in elections and the efficiency of processing corporate and other records while improving customer satisfaction with the accessibility of these records and other services of the bureau. |

BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692

Promote involvement in and oversee the conduct of state elections, ensure the proper filing of corporate and other public records and provide convenient access to these records as well as other related services.

| | | Current Services Performance Targets | | |
|---|--|---|---------------------------|----------------|
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Current Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| CEC1 | In top ten states with respect to voter turnout in biennial elections. | 10.00 | | 10.00 |
| CEC2 | Number of corporate documents, trademarks, and UCC transactions filed and maintained | 395,000.00 | | 415,000.00 |
| CEC3 | Number of other documents and credentials filed and maintained, including boards & commissions, notaries, rules, etc. | 32,000.00 | | 32,000.00 |
| CEC4 | Average number of business days to process corporate and UCC filings | 3.00 | | 4.00 |
| CEC5 | Number of transactions involving corporate or UCC records conducted via the Internet | 33,000.00 | | 35,000.00 |
| CEC6 | Customer service rating (% satisfied with services) | 93.5% | | 94.0% |
| | | | Incremental Change | |
| | | | 2003-04 | 2004-05 |
| New Initiative: | Provides funding for the Help America Vote Act of 2002. These funds will be transferred to the Help America Vote Act Other Special Revenue account which will enable the State of Maine to be eligible for \$7.5 million in federal funds in FY 2004-05. | | | |
| <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | |
| | GENERAL FUND | | | |
| | All Other | | | 392,206 |
| | Total | | 0 | 392,206 |
| New Initiative: | Provides funding for development of a statewide centralized voter registration system and electronic voting systems in each polling place for persons with disabilities in accordance with the Help America Vote Act. | | | |
| <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | |
| | OTHER SPECIAL REVENUE FUNDS | | | |
| | All Other | | | 392,206 |
| | Total | | 0 | 392,206 |
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Updated Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| CEC1 | In top ten states with respect to voter turnout in biennial elections. | 10.00 | | 10.00 |
| CEC2 | Number of corporate documents, trademarks, and UCC transactions filed and maintained | 395,000.00 | | 415,000.00 |
| CEC3 | Number of other documents and credentials filed and maintained, including boards & commissions, notaries, rules, etc. | 32,000.00 | | 32,000.00 |
| CEC4 | Average number of business days to process corporate and UCC filings | 3.00 | | 4.00 |
| CEC5 | Number of transactions involving corporate or UCC records conducted via the Internet | 33,000.00 | | 35,000.00 |
| CEC6 | Customer service rating (% satisfied with services) | 93.5% | | 94.0% |

Secretary of State, Department of

| | |
|------------------------|--|
| Goal: C | Enhance roadway safety by ensuring the accuracy of motor vehicle records and the integrity of driver licensing services and provide efficient and convenient services to Maine citizens. |
| Objective: C-01 | Increase the efficiency of the bureau to process records and provide services and improve public trust and customer satisfaction with the services of the bureau. |

ADMINISTRATION - MOTOR VEHICLES 0077

Oversee and manage the processing of motor vehicle records and the provision of services to ensure public trust in the bureau's activities and to provide convenient access to motor vehicle records and other related services.

| | | Current Services Performance Targets | | |
|---|--|---|---------------------------|----------------|
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Current Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| BMV1 | Number of credentials issued, including licenses, registrations, titles, and permits, etc. | 2,404,027.00 | | 2,248,536.00 |
| BMV2 | Number of other activities relating to licensure, restoration, and permitting, including written and road tests, suspensions, hearings, investigations, etc. | 257,708.00 | | 259,884.00 |
| BMV3 | Percentage of telephone calls answered | 93.0% | | 93.0% |
| BMV4 | Number of transactions involving motor vehicle records conducted via the internet | 1,000,000.00 | | 1,102,000.00 |
| BMV5 | Customer satisfaction rating (% satisfied with services) | 89.0% | | 89.0% |
| | | | Incremental Change | |
| | | | 2003-04 | 2004-05 |
| New Initiative: | Provides funding for increased costs of travel, training and general operations in the Maine Motor Vehicle Franchise Fund. | | | |
| <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | |
| | OTHER SPECIAL REVENUE FUNDS | | | |
| | All Other | | | 25,000 |
| | | Total | 0 | 25,000 |
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Updated Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| BMV1 | Number of credentials issued, including licenses, registrations, titles, and permits, etc. | 2,404,027.00 | | 2,248,536.00 |
| BMV2 | Number of other activities relating to licensure, restoration, and permitting, including written and road tests, suspensions, hearings, investigations, etc. | 257,708.00 | | 259,884.00 |
| BMV3 | Percentage of telephone calls answered | 93.0% | | 93.0% |
| BMV4 | Number of transactions involving motor vehicle records conducted via the internet | 1,000,000.00 | | 1,102,000.00 |
| BMV5 | Customer satisfaction rating (% satisfied with services) | 89.0% | | 89.0% |

Secretary of State, Department of

| | |
|------------------------|---|
| Goal: E | Improve the election process in Maine through funding provided by The Help America Vote Act. |
| Objective: E-01 | Ensure State Government and Maine municipalities comply with new federal election requirements. |

ELECTIONS AND COMMISSIONS 0693

Administer Federal Funds to ensure election reform for Maine Voters.

| | | Current Services Performance Targets | | |
|--|---|--------------------------------------|---------------------------|-----------|
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Current Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| HAV1 | Number of municipalities participating in the computerized statewide voter registration system | | | 20.00 |
| | | | Incremental Change | |
| | | | 2003-04 | 2004-05 |
| New Initiative: | Provides funding for development of a statewide centralized voter registration system and electronic voting systems in each polling place for persons with disabilities in accordance with the Help America Vote Act. | | | |
| | FEDERAL EXPENDITURES FUND | | | |
| | All Other | | | 97,577 |
| | Capital | | | 7,352,423 |
| | Total | | 0 | 7,450,000 |
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Updated Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| HAV1 | Number of municipalities participating in the computerized statewide voter registration system | | | 20.00 |
| | | | 2003-04 | 2004-05 |
| <u>Total Agency/Department</u> | | | | |
| | All Funds | | | 8,259,412 |
| | GENERAL FUND | | | 392,206 |
| | FEDERAL EXPENDITURES FUND | | | 7,450,000 |
| | OTHER SPECIAL REVENUE FUNDS | | | 417,206 |

Transportation, Department of

| | |
|------------------------|--|
| Goal: A | To ensure a transportation system that meets the social, economic and environmental needs of the public. |
| Objective: A-01 | To enhance public safety, the existing State highway and bridge system will meet all applicable Federal and State standards. |

HIGHWAY & BRIDGE IMPROVEMENT 0406

Administer a highway and bridge capital program on the Federal-aid and State system.

| | | Current Services Performance Targets | | |
|--|---|---|----------------|----------------|
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Current Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| 0001 | Percent of the 2,554 miles of arterial system meeting standards | 87.3% | | 87.3% |
| 0002 | Percent of the 3,488 miles of major collectors meeting standards | 44.9% | | 44.9% |
| 0003 | Percent of the 1,829 State jurisdiction bridges rated Sufficient Bridge | 78.5% | | 78.5% |
| 0004 | Backlog amount of extraordinary bridges needing reconstruction (millions) | 186.00 | | 186.00 |
| 0005 | Percent of the 1,714 local bridges rated Sufficient Bridge | | | 67.1% |

| | | Incremental Change | |
|------------------------|--|---------------------------|----------------|
| | | 2003-04 | 2004-05 |
| New Initiative: | Provides funding for the mandates of the Environmental Protection Agency at the Callahan Superfund Site. These funds will be transferred to the Maine Department of Transportation's dedicated Highway and Bridge Improvement Program. | | |

| | | | | |
|---|----------------------|--|---|---------|
| <u>Performance Measures Affected</u> | | | | |
| 0000 | No measurable impact | | | |
| GENERAL FUND | | | | |
| Personal Services | | | | 750,000 |
| Total | | | 0 | 750,000 |
| OTHER SPECIAL REVENUE FUNDS | | | | |
| Personal Services | | | | 750,000 |
| Total | | | 0 | 750,000 |

| | | 2002-03 | 2003-04 | 2004-05 |
|--|---|----------------|----------------|----------------|
| <u>Updated Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| 0001 | Percent of the 2,554 miles of arterial system meeting standards | 87.3% | | 87.3% |
| 0002 | Percent of the 3,488 miles of major collectors meeting standards | 44.9% | | 44.9% |
| 0003 | Percent of the 1,829 State jurisdiction bridges rated Sufficient Bridge | 78.5% | | 78.5% |
| 0004 | Backlog amount of extraordinary bridges needing reconstruction (millions) | 186.00 | | 186.00 |
| 0005 | Percent of the 1,714 local bridges rated Sufficient Bridge | | | 67.1% |

| | | 2003-04 | 2004-05 |
|---------------------------------------|--|----------------|----------------|
| <u>Total Agency/Department</u> | | | |
| All Funds | | | 1,500,000 |
| GENERAL FUND | | | 750,000 |
| OTHER SPECIAL REVENUE FUNDS | | | 750,000 |

Workers' Compensation Board

| | |
|------------------------|---|
| Goal: A | Maine employers and employees are treated fairly and expeditiously over work-related injuries. |
| Objective: A-01 | Process cases in a more timely manner and ensure compliance with the Workers' Compensation Act. |

ADMINISTRATION - WORKERS' COMPENSATION BOARD 0183

Administer a statewide workers' compensation program to serve the employers and employees of Maine

| | | Current Services Performance Targets | | |
|-------------------------------------|--|--------------------------------------|---------|----------|
| | | 2002-03 | 2003-04 | 2004-05 |
| <u>Current Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| 0001 | Percentage of claims through troubleshooting in 45 days | 82.5% | | 87.5% |
| 0002 | Percentage of claims through mediation in 45 days | 42.5% | | 47.5% |
| 0003 | Percentage of claims at formal hearing under 10 months | 87.5% | | 88.5% |
| 0004 | Number of quarterly compliance reports issued timely (within 90 days after the close of the quarter) | 4.00 | | 8.00 |
| 0005 | Number of cases closed by the Abuse Investigation Unit | 1,200.00 | | 1,400.00 |
| 0006 | Percentage of disupue resolution cases with advocates at mediation level and formal hearing levels | 45.0% | | |

| | | Incremental Change | |
|------------------------|---|--------------------|---------|
| | | 2003-04 | 2004-05 |
| New Initiative: | Allocates funds to extend the contract for the Worker Advocate Program through June 30, 2005. | | |

| <u>Performance Measures Affected</u> | | | |
|--------------------------------------|-----------------------------|---|--------|
| 0000 | No measurable impact | | |
| | OTHER SPECIAL REVENUE FUNDS | | |
| | All Other | | 45,000 |
| | Total | 0 | 45,000 |

| | | 2002-03 | 2003-04 | 2004-05 |
|-------------------------------------|--|----------|---------|----------|
| <u>Updated Performance Measures</u> | | | | |
| 0000 | No measurable impact | | | |
| 0001 | Percentage of claims through troubleshooting in 45 days | 82.5% | | 87.5% |
| 0002 | Percentage of claims through mediation in 45 days | 42.5% | | 47.5% |
| 0003 | Percentage of claims at formal hearing under 10 months | 87.5% | | 88.5% |
| 0004 | Number of quarterly compliance reports issued timely (within 90 days after the close of the quarter) | 4.00 | | 8.00 |
| 0005 | Number of cases closed by the Abuse Investigation Unit | 1,200.00 | | 1,400.00 |
| 0006 | Percentage of disupue resolution cases with advocates at mediation level and formal hearing levels | 45.0% | | |

| | | 2003-04 | 2004-05 |
|--------------------------------|-----------------------------|---------|---------|
| <u>Total Agency/Department</u> | | | |
| | All Funds | | 45,000 |
| | OTHER SPECIAL REVENUE FUNDS | | 45,000 |